

Oregon Department of
Land Conservation and Development



DLCD

Agency Request Budget
2025-27

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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



SIGNATURE

635 Capitol Street NE, Suite 150 Salem, OR 97301

AGENCY ADDRESS

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.

Agency Request

Governor's Budget

Legislatively Adopted

LEGISLATIVE ACTION WORKBOOK

660 - Department of Land Conservation and Development

Agency Contact: Alexis Hammer
CFO Analyst: Adam Crawford

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2023	HB 2001	Policy bill Funded six permanent positions within the Housing Services Division - \$6,175,884. Appropriated \$3,500,000 for special payments to be made to local governments to support Goal 10 requirements.
Session	N/A	2023	HB 2727	Policy bill Appropriated \$215,000 to contract for a facilitator for an Early Childcare Facility Siting workgroup and compensate participants.
Session	N/A	2023	HB 3395	Policy bill Appropriated \$1,300,000 for special payments to cities for housing-related planning projects.
Session	N/A	2023	HB 3409	Policy bill Appropriated \$6,500,000 for special payments to support community green infrastructure projects. Funded four limited duration positions to execute the Community Green Infrastructure Program. Appropriated \$100,000 to facilitate a rulemaking on least-conflict photovoltaic solar siting in Eastern Oregon, in addition to \$120,000 for legal and other related costs. Funded a limited duration position support the rulemaking process - \$251,692.
Session	N/A	2023	HB 5027	Main budget bill Appropriated \$28,164,241 in total funds to support grants and 65 positions.

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session	N/A	2023	SB 5506	End-of-session budget bill/adjustments Appropriated \$2,700,000 for special payments to cities for compliance with Climate Friendly and Equitable Communities (CFEC) rules and hire one permanent position to support this work - \$309,078. Added a \$6,500,000 expenditure limitation for the Community Green Infrastructure Fund.
Session	N/A	2024	HB 4080	Policy bill Funded two permanent positions to lead offshore wind policy roadmap development - \$998,072. Appropriated \$640,000 for facilitation and outreach.
Session	N/A	2024	SB 1564	Policy bill Appropriated \$550,000 for contracting and legal fees to develop model housing ordinances.
Session	N/A	2024	SB 5701	End-of-session budget bill/adjustments Appropriated \$607,000 for a new chief operating officer position. Appropriated \$1,300,000 for reclassifying other positions associated with moving from a Level 6 to a Level 5 agency.
Session	N/A	2024	SB 1537	Policy bill Appropriated \$5,600,000 for 28 permanent positions to support the Housing Accountability and Production Office (HAPO). Appropriated \$1,000,000 for legal costs and \$4,000,000 for special payments to local governments.

AGENCY SUMMARY

Department Overview

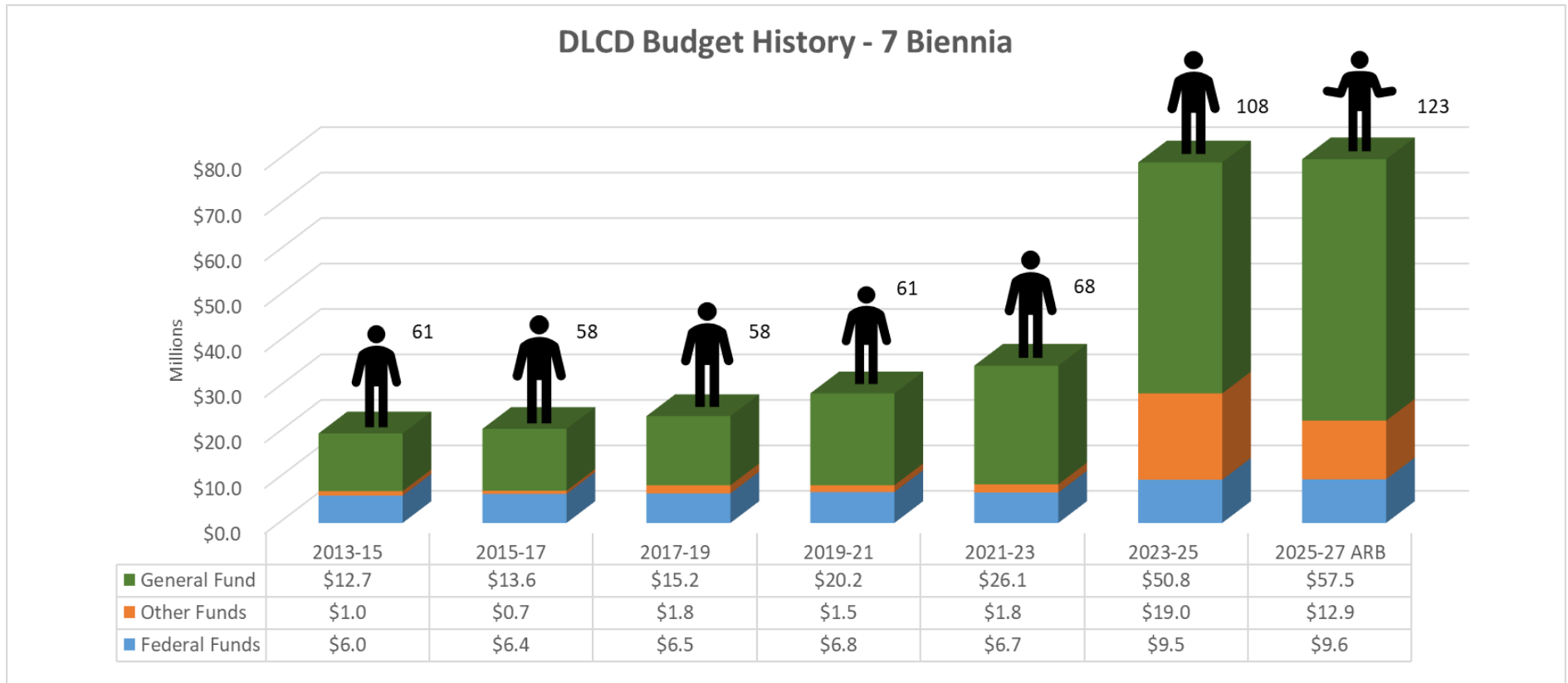
The Department of Land Conservation and Development (DLCD or department) is the state agency entrusted with carrying out the vision and legacy of Senate Bill 100. For more than half a century, this foundational legislation has contributed to the quality and character of the natural and built environment of Oregon. The department is responsible for assisting with implementation of Oregon's statewide land use program in communities in all parts of the state. The statewide land use program provides tools local governments can employ to comprehensively address climate change, equity issues, and long-term sustainability. 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, and Business Oregon, natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, and community members. The department is guided in policy development by the [Land Conservation and Development Commission \(LCDC\)](#) whose seven members are appointed by the governor.

The department's goal is for communities to maintain comprehensive plans that reflect the unique landscape and local values of each area of the state. Comprehensive plans must protect coastal and other natural resources; conserve farm and forestlands; help safeguard people and property from natural hazards, and improve the well-being and prosperity of all residents, businesses, and communities. 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.

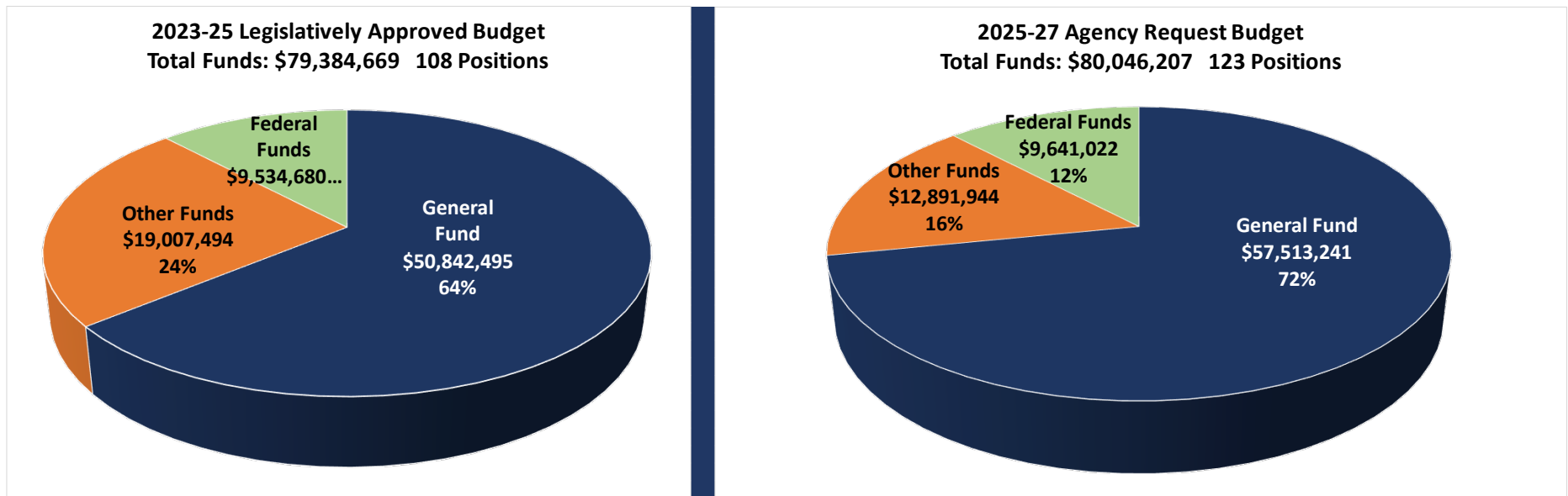
DLCD's core functions include managing urban growth, conserving natural resource lands, providing sufficient housing for Oregonians, creating opportunities for economic growth, helping steward the state's climate adaptation, and creating more equitable communities. These core functions are carried out through application of the statewide planning goals in city and county comprehensive plans. Every city and county, as well as Metro, is required to adopt and maintain a comprehensive plan and zoning codes that are consistent with the 19 statewide land use planning goals. DLCD's regional and technical staff assist cities and counties in planning their lands and public facilities to support these goals.

Budget Summary Graphics

DLCD's budget is allocated into two program areas: the Planning Program, which houses department operations, and the Grants Program. The budget for the Planning Program comprises 65 percent of the Department's budget, while the rest (35 percent) is passed through to local partners through the Grants Program.



DLCD's 2023-25 biennium budget saw sizable growth in funding and staffing levels from the 2021-23 biennium. The 2023 and 2024 Legislative Sessions provided the department with additional staff, including establishment of the Housing Accountability and Production Office (HAPO) to meet requirements under the Oregon Housing Needs Analysis (OHNA). Funding was also invested in the department's budget to provide local governments with needed technical assistance grants in support of their efforts under OHNA. The Community Green Infrastructure Fund was established to award grants for planning and developing community green infrastructure projects or green infrastructure economic development projects. DLCD's 2025-27 Agency Request Budget continues these programs and includes proposed investments to expand support for local governments efforts in land-use planning and meeting requirements under OHNA.



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 and the Oregon Administrative Rules, including the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals that are implemented through city and county comprehensive plans. The goals are broad statements of adopted state policy for local governments to use in developing comprehensive plans and land use ordinances. At the program's creation, LCDC and DLCD conducted an extensive public outreach effort. More than 100 public hearings and workshops were held, and more than 10,000 Oregonians participated. Originally developed in the 1970's, the goals, which are adopted by Oregon Administrative Rule (OAR) and are mandatory, have been amended over time. Most of the goals are accompanied by guidelines that describe how a goal may be applied.



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
Division 011:	Public Facilities Planning	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning	660-012-0000 - 660-012-0070
Division 013:	Airport Planning	660-013-0010 - 660-013-0160

Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands.....	
	660-014-0000 - 660-014-0040	
Division 015:	Statewide Planning Goals and Guidelines.....	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023)	
	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule.....	660-018-0005 - 660-018-0150
Division 019:	Periodic Review	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management	660-024-0000 - 660-024-0080
Division 025:	Periodic Review	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility	660-031-0005 - 660-031-0040
Division 032:	Population Forecasts.....	660-032-0000 - 660-032-0040
Division 033:	Agricultural Land	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency	660-035-0000 - 660-035-0080
Division 036:	Ocean Planning.....	0-036-0000 - 660-036-0010
Division 037:	Goal 17 Water-Dependent Shore lands.....	660-037-0010 - 660-037-0090
Division 038:	Simplified Urban Growth Boundary Method.....	660-038-0000 - 660-038-0210
Division 040:	Certification or Copying Public Records	660-040-0005
Division 041:	Measure 49	660-041-0000 - 660-41- 0530
Division 043:	Areas of Critical State Concern.....	660-043-0010
Division 045:	Citizen-Initiated Enforcement Orders.....	660-045-0000 - 660-045-0180
Division 046:	Middle Housing in Medium and Large Cities	660-046-0000 - 660-046-0370

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, broken down into four-year objectives and two-year actions. In consultation with Land Conservation and Development Commission and its statutory advisory committees, DLCDC plans to update 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 full strategic plan at:

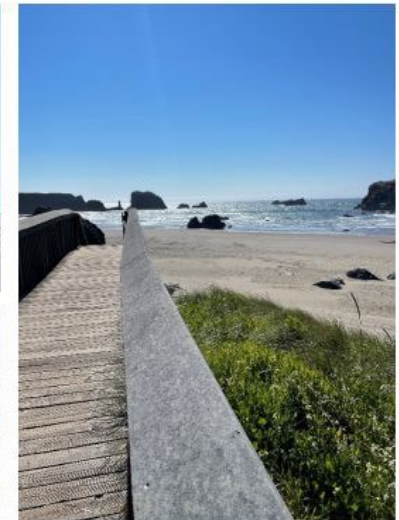
[2023-2031 Strategic Plan Signed.pdf \(oregon.gov\)](#)



Oregon Department of Land Conservation and Development

Strategic Plan

2023-2031



CRITERIA FOR 2025-27 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). The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

As Governor Kotek has committed to diversity, equity, and inclusion, DLCD in its entirety 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 biennial priorities that allow the Department to provide timely and necessary services to local government with respect to gubernatorial and legislative priorities.

Additionally, guidance from the Department's Strategic Plan combines with Executive Branch leadership to provide a strong policy foundation for budget requests. DLCD developed its policy option packages (POPs) through a robust internal and external engagement process. The department listened to the needs of staff and local government partners, identifying the areas where additional programmatic support is needed to meet the goals of Oregon communities. The statewide priority of housing prediction, as articulated in [Governor Kotek's Executive Order 23-04](#), was also a strong consideration in identifying proposed investments to include in the Agency Request Budget.



Oregon

Tina Kotek, Governor

Department of Land Conservation and Development

Director's Office

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www.oregon.gov/LCD



DATE: August 1, 2024

TO: Office of Governor Tina Kotek
Department of Administrative Services, Chief Financial Office

FROM: Brenda Bateman, Ph.D., DLCD Director
Alexis Hammer, J.D., DLCD Legislative and Policy Manager
Aurora Dziadul, DLCD Legislative and Policy Analyst

SUBJECT: **Diversity, Equity, and Inclusion (DEI) Cover Memo**

1. Who benefits from agency programs, both directly and indirectly?

Local governments are both the most direct participants and direct recipients and beneficiaries from the 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 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 will become 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.

2. Who will be burdened by agency programs?

The state's land use program seeks to manage unbridled development and protect the state's working lands. Local governments, while also beneficiaries of agency support, also have responsibilities under the statewide land use planning system, including implementation of a comprehensive plan and statutory changes to planning laws and rules. Agency programs provide additional requirements about how cities and counties plan for land use, processes by which they permit and approve projects, and how they can expand in the future. The department tries to provide necessary funding to smaller and less resourced jurisdictions that do not have the same capacity as some of the larger jurisdictions to meet these requirements.

Community members are also affected by land use planning programs. 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 for marginalized community members or those who are less familiar with the technical jargon of planning. Dedicated involvement from these community members requires time, energy and perseverance.

Additionally, community members can feel the impact of decisions by local or state government entities about the use of a property. This can occur in a multitude of ways. Sometimes, developments are sited in an area less favorable area to the community due to existing zoning requirements. Or the zoning of a property can limit a property-owner's ability to utilize that parcel for a desired project. Traditionally, this has reduced equity-building for property owners of color.

3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the programs?

When Oregon's land use planning program was established 50 years ago, six of our Federally recognized tribes in termination status. Black pioneers were banned from Oregon upon statehood and black communities experienced redlining, even in modern times. These injustices have set communities back and the land-use system is well-positioned to redress these injustices. The agency increases racial equity primarily through community engagement work. The department runs a Citizen Involvement Advisory Committee (CIAC) that provides perspective to the Land Conservation and Development Commission (LCDC or commission) on community engagement matters. It 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.

The department is also working to decrease racial disparities in housing outcomes through the Oregon Housing Needs Analysis (OHNA), which DLCD oversees. It 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.

New programs proposed by the agency for the 2025-2027 biennium focus on housing production, using planning tools to increase the production of affordable housing to alleviate the 140,000-unit deficit currently experienced by the state of Oregon. Much of that takes the form of increasing planning and technical assistance grants for local governments and assisting with workforce capacity issues at the local and state levels.

Housing justice is racial justice, and housing needs to be developed for the communities that are and have been disadvantaged in the housing market. Communities of color have been barred by the federal and state government from building generational wealth through housing equity and continue to experience race-based hardship searching for rental or homeownership opportunities. DLCD and local partners must be intentional about prioritizing benefits for communities of color 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.

4. Whose voices and perspectives are not at the table? Why?

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 out of a highly racist field, in which zoning was used to prevent racial minorities from living and working in certain communities. The combination of these two factors makes planning work difficult field marginalized communities to engage in, particularly with the time and effort that is required to see through a long-range decision-making or planning process.

5. What does the agency do to ensure multiple perspectives are part of our decision-making process?

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 (POP) and agency request budget (ARB) 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 in these documents.

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.



OREGON

Department of
Land Conservation
& Development

2023-2031 Strategic Plan & Diversity Equity and Inclusion Plan May 31, 2023

**Please visit our full strategic plan at:
[2023-2031 Strategic Plan Signed.pdf \(oregon.gov\)](#)**

How the Plan is Structured

The Department of Land Conservation and Development (DLCD) Strategic Plan is intended to be flexible and implementable over the eight-year period. For each focus area, we have an eight-year guiding focus area statement. Each focus area is further defined by four-year objectives, and within the objective, two-year actions.

While equity and inclusion are expectations that run through the entire Strategic Plan, Focus Areas 1 and 2 are the core of DLCD's 2023 Diversity, Equity, and Inclusion (DEI) Plan. This work responds to an internal survey and external in-depth interviews conducted by an independent consultant and four DEI workshops in 2022 and 2023. The Strategic Plan, particularly Focus Area One and Two, and the DEI Plan will be inextricably linked and mutually supportive.

In consultation with Land Conservation and Development Commission, its statutory advisory committees, and members of the DEI committee, DLCD will update the Strategic Plan and DEI Plan actions every two years after the long legislative session.

Key Partners in Developing Our Plan. A hearty group of Strategic Plan staff volunteers worked with all staff, and considered the guidance of external colleagues, partners and potential partners from researchers to community-serving and community-based organizations. DLCD's DEI consultant interviewed representatives from Unite Oregon Verde, Portland State University, the Coos, Lower Umpqua and Siuslaw Indians, Imagine Black and Pineros y Campesinos Unidos del Noroeste (PCUN). We sent a survey to more than 1,000 partners and subscribers to our main organizational listservs through Gov Delivery. Many of these organizations are interested in helping us implement key aspects of both our Strategic Plan and the DEI Plan Focus Areas. Their responses affirmed we are on the right track, with a number of community partners interested in supporting implementation of the plan both at the state and locally in their communities.

Steps in Developing Our Plan. We started off defining values and guiding principles to support DLCD's mission. These values are closely held by all staff. Staff teams worked on and revised five focus areas, objectives and actions over a 16-month period, based on internal and external survey results. We made sure all the actions were implementable within a two-year timeframe. We are grateful to Assistant State Chief Information Officer for Natural Resources Dan Miller for partnering with us on the Strategic Plan, and standing by to help our new Chief Information Officers develop a 2023-2025 Information Technology (IT) Strategic Plan. We have held workshops and briefings on this subject

with the Land Conservation and Development Commission, and asked our DEI Consultant, Anita Yap (MultiCultural Collaborative) to develop an Equity Framework for Decision Making, which will inform early steps in project development and rulemaking efforts on a range of subjects from housing to climate change to preparing for and recovering from natural hazards.

Barriers/ Challenges Impacting the Development of Our Plan. Time and resources are always a challenge. Fortunately, we were able to start this work in-house in 2021 and had the benefit of consulting other state agency plans including but not limited to the Oregon Department of Energy and Oregon Housing and Community Services. We also benefitted from a concurrent DEI Assessment and Action Planning consultant, Anita Yap, MultiCultural Collaborative, throughout. Though we don't identify any particular barriers to developing our plan – our challenge is now to develop a successful implementation and accountability strategy to which we can commit.

Key Strategies and Focus Areas. These five focus areas are the pillars of our plan. While these carry forth the themes of our previous and first strategic plan, we have added two new areas of focus – a focus on Equitable Planning and Engagement, and a focus on Investing in Robust Operations.

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

When Our DEI Plan Will Be Completed. While our 2023 plan is complete, we are updating a more holistic five-year DEI Plan that will provide wrap-around context to this core plan. We expect that document to be a robust resource from which we can draw future ideas and priorities to which DLCD was not able to commit or fund in a two year timeframe.

The State of Oregon Key Strategies and Focus Areas of community engagement, communications, data, decision-making and budgets, contracting and procurement, diversifying workforce and internal culture and service delivery are woven throughout our plan.

Plan Approach

DLCD committed to providing equity to all Oregonians in the 2014-2022 Strategic Plan. Since that time, DLCD has become increasingly focused on producing equitable outcomes through our staff work and technical assistance grants. With management support, employees started a Diversity, Equity and Inclusion Committee in 2018. Their 2021-2022 Work Plan is available [online here](#).

In DLCD's Agency 2023-2031 Strategic Plan, we recognize the need to quantify and to be able to define inequity. We anticipate coordinating our work with that of the environmental justice bill map (HB 4077).

DLCD takes a programmatic approach that leads with 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 leads with race:

Black, Indigenous, and People of color share similar barriers with other historically marginalized groups such as people with 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.

Definitions

From the State of Oregon Diversity, Equity and Inclusion Action Plan (2021)

Racial Equity means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

Diversity means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

Equity acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

Inclusion is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

Intersectionality describes the ways in which systems of inequality based on gender, race, ethnicity, sexual orientation, gender identity, disability, class and other forms of discrimination and oppression “intersect” to create unique dynamics and effects. Intersectionality is the acknowledgement that everyone has their own unique experiences of discrimination and oppression and we must consider everything and anything that can marginalize people – gender, race, class, sexual orientation, physical ability, etc. First articulated by Professor Kimberlé Crenshaw in 1989, intersectionality was added to the Oxford Dictionary in 2015 with its importance increasingly being recognized in the world of women’s rights.



DATE: August 1, 2024

TO: Office of Governor Tina Kotek
Department of Administrative Services, Chief Financial Office

FROM: Brenda Bateman, Ph.D., Director
Alexis Hammer, Legislative and Policy Manager
Matt Crall, Planning Services Division Manager
Ethan Stuckmayer, Housing Services Division Manager
Aurora Dziadul, Legislative and Policy Analyst

RE: **Racial Equity Impact Statement (REIS) Follow-up on 2023-25 Submittals**

Oregon Housing Needs Analysis

1. Introduction

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) directs 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. The legislation allocates funding to DLCD to engage in a rulemaking process that will wrap up by January 1, 2026.

2. REIS Analysis

What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What as the impact of this program on our communities? Share what you learned.

The outcomes associated with the Oregon Housing Needs Analysis are described in Section 1 of HB 2001 (2023):

Section 1. (1) There is established within the Oregon Department of Administrative Services the Oregon Housing Needs Analysis. The purposes of the Oregon Housing Needs Analysis are to further the:

- (a) Production of housing to meet the need of Oregonians at all levels of affordability; and
- (b) Production of housing in a way that creates more housing choice by affirmatively furthering fair housing, as defined in ORS 197.290

Consistent with the broad mandate to plan for and encourage housing production, affordability, and choice in Oregon communities under Goal 10: Housing, the OHNA seeks to:

- 1. Reverse decades of underinvestment in housing production and development readiness.
- 2. Organize Oregon's land use planning system toward the common goal of building housing.
- 3. Begin to remedy disparities in housing outcomes and affirmatively further fair housing.

Outcomes will not be measurable in one biennial cycle, but over the course of several years to decades. During the 2023-2025 biennium, the focus is to adopt administrative rules that operationalize this new policy direction.

How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

Over the long-term, the OHNA seeks to address racial equity by facilitating equitable housing production for Oregonians of all income levels and by affirmatively furthering fair housing. LCDC is directed to adopt rules that respond to the following legislative principles:

- (a) Housing that is safe, accessible and affordable in the community of their choice should be available to every Oregonian.
- (b) Building enough equitable housing must be a top priority.
- (c) The development and implementation of the housing production strategy should be the focal point by which the department collaborates with local governments to address and eliminate local barriers to housing production.
- (d) Expertise, technical assistance, model ordinances and other tools and resources to address housing production should be provided to local governments, using cooperative planning tools embodied in ORS 197.291 and 197.293, but not to the exclusion of the expedient use of enforcement authority, including compliance orders under ORS 197.319 to 197.335.
- (e) Housing production should support fair and equitable housing outcomes, environmental justice, climate resilience and access to opportunity.
- (f) Housing production should not be undermined by litigation, regulatory uncertainty or repetitive or unnecessary procedures.

(g) Local governments, to the greatest extent possible, should take actions within their control to facilitate the production of housing to meet housing production targets under section 3 of this 2023 Act.

The rules are explicitly intended to address historical inequities, which include:

- Patterns of segregation by race and income.
- Disparate access to housing choice, intergenerational wealth, and community assets for communities of color and protected classes.
- Negative housing outcomes for communities of color and protected classes, including high and unequal cost burdens and housing instability.

The rules address historical inequities for communities of color by more thoroughly planning for housing that is likely to meet the actual needs of a community. Addressing historical inequities for communities of color in these rules will look like ensuring that the housing types, characteristics (including affordability), and locations of housing that are needed for communities of color are both planned for and supported through specific actions by jurisdictions.

The rules also will incorporate a fair housing planning framework to affirmatively further fair housing into the department's existing Housing Production Strategy program. The mandate to affirmatively further fair housing requires communities take meaningful actions beyond just disallowing discrimination.

Cities must conduct analyses to understand if disproportionate burdens, segregation, lack of access to needed housing, and other historical inequities based on protected classes exist in their communities. Cities need these data points to develop actions (funding, systems, programs, rules, etc.) to fix historical inequities. These rules aim to layer this charge more explicitly into the Housing Production Strategy Program.

Potential benefits DLCD anticipates in the development of administrative rules:

- Opportunity to address equity through direct state and local action and investment.
- Emphasis on tracking outcomes as a result of accountability measures included in the administrative rules.
- Opportunities to increase housing affordability and choice for marginalized populations and protected classes.
- Opportunities to recognize and respond to disparate housing outcomes at the state and local levels.
- Support wealth-building through increased homeownership opportunities — specifically for lower income households and individuals — through production, new model code, and self-enforcing provisions.
- Regulatory response to discriminatory patterns and practices.

DLCD anticipates the following risks or unintended consequences of new rules:

- Risk of saddling under-resourced jurisdictions with disproportionate responsibilities, creating a strain on their capacity.
- Risk of creating political tension between production and other goals, especially goals relating to environmental protections.
- Risk of creating a complex analytical implementation environment that does not achieve the desired outcomes defined by the rules.
- Overarching concerns regarding gentrification and displacement — something that happens with any conversation about reducing barriers to housing production.

These potential benefits and burdens will be refined as DLCD staff engage in discussion during the rulemaking process.

How do we use these results to continually reevaluate and improve our efforts?

Housing outcomes for the OHNA program will be measured by the housing production dashboard and equity indicators, which will provide annual data snapshots of outcomes for jurisdictions.

This information is the responsibility of OHCS under HB 2001 (2023). It is intended to provide consistent and comprehensive statewide data on housing production and equitable outcomes. DLCD, local governments, and other implementation partners will use this information to monitor, evaluate, and consider future actions, programs, and investments to address housing disparities and improve outcomes for underserved communities.

How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

DLCD prepared a Community Engagement and Communications Plan for the OHNA rulemaking process that outlined all the methods and strategies for engagement DLCD staff plan to utilize during the rulemaking process. The goals of this engagement include:

- Raise awareness and understanding: Clearly communicate project purpose, process, and objectives to ensure community members can participate in an informed, educated way.
- Conduct an accessible, inclusive engagement process: Employ tactics and tools that engage all identified interested parties and community members throughout the project and reduce barriers to participation. Seek to meaningfully engage historically and currently excluded and underserved groups.

- Nurture trust, credibility, and relationships: Utilize the OHNA rulemaking and its corresponding engagement process to foster and strengthen existing relationships and trust with community partners and Oregonians around the state. This will help in building a solid groundwork for future initiatives aimed at engagement with the housing team.
- Honor community members' time and energy: Craft specific engagement types and agendas that correspond with the scope of the OHNA rulemaking to ensure that staff can honor the time and energy asked of community members for outreach and engagement by applying community feedback as much as possible directly to the rulemaking work at hand.
- Authentically and transparently incorporate community feedback into rules: Develop rules that are responsive to the feedback the project team receives.
- Close the feedback loop: To ensure community partners feel their voices were heard in the process, ensure points of communication where the project team explain how their feedback was used or incorporated throughout the process.
- Advance equity and inclusion goals: Establish a communications and engagement process that aims to lessen historical inequities, address the benefits and burdens of the process elements, seek data equity and data justice, highlight transparency and seek equity in decision making, center the voices of marginalized communities and priority populations, pursue restorative justice measures, provide accountability, and measure and evaluate outcomes for continuous improvement.
- Coordinate engagement efforts: To reduce the risk of engagement fatigue, coordinate internally to ensure that communications and requests for feedback are thoughtful and intentional.

This engagement work is underway. As of mid-June 2024, DLCD has held dozens of meetings with both a rulemaking and technical advisory committee to discuss and refine draft rules, hosted and participated in six focus groups soliciting community feedback, presented and participated in dozens of meetings with local governments and leaders, and frequently met in one-on-one meetings with community-based organizations and partners to solicit feedback and address major issues of concern.

So far, the feedback has been significantly informative of the draft rule, including an emphasis on key community priorities related to planning for equitable housing production. The engagement has also further indicated a need for a broader statewide approach to address systemic issues that warrant action and coordination from multiple state agencies. DLCD staff is considering pathways to best incorporate this feedback in the draft rules and implementation, including strategies to foster interagency and intergovernmental partnerships to address systemic barriers to housing production and equitable outcomes.

What were the challenges the program encountered during implementation?

Implementation has not yet begun, beyond supporting local government implementation of housing planning responsibilities before the OHNA comes into effect. Currently, the focus of the 2023-2025 biennium is rulemaking, which will be completed by Jan 1, 2026. After this point, local implementation of Goal 10: Housing will begin.

Is the agency planning to continue the program?

Yes. The OHNA is the most significant reform to statewide land use planning Goal 10: Housing since its inception with Oregon’s statewide land use planning program in 1973. To achieve the outcomes stated above, implementation and reflection of the program in local plans will require years, if not decades. Because of the need for OHNA, DLCD anticipates continued programmatic, policy, and financial investment in local housing implementation.

Climate Friendly and Equitable Communities

1. Introduction

In June 2022, the agency completed a racial equity assessment — as a part of the proposed Agency Request Budget for the 2023-2025 biennium — for the Climate Friendly and Equitable Communities (CFEC) program. The program was not included in the Governor’s Request Budget, but in July 2023, the agency received a permanent position and \$2.7 million from HB 5506 (2023) to implement the CFEC program during the 2023-2025 biennium.

The goal of the Climate-Friendly and Equitable Communities program is to provide administrative rules and a supporting program to reduce climate pollution and improve outcomes for Oregonians as a whole, with an addition, specific focus on specific underserved populations. The program is focused on updating local transportation and housing plans to reduce pollution, increase equitable outcomes, and guide the development of the Oregon’s metropolitan areas over the next 50 years. The program will be implemented through local governments in eight Oregon metropolitan areas: Albany, Bend, Corvallis, Eugene-Springfield, Grants Pass, Medford-Ashland, the Portland metropolitan area, and Salem-Keizer.

2. REIS Analysis

What outcomes did the agency anticipate and what were the actual outcomes of the program? How did you measure the impact? What was the impact of this program on our communities? Share what you learned.

The intended outcomes of the CFEC program are to reduce climate pollution and to increase equitable outcomes in housing and public health. The program will be implemented through 2030 and the impacts will be measured directly by the number of cities who have updated their comprehensive plans.

Implementation efforts during the 2023-25 biennium aim to support local governments in updating zoning codes to increase housing choices in climate-friendly areas, assist parking reform efforts, help enhance equitable engagement for planning efforts, help amend codes to support walkable neighborhoods, and support local governments in other efforts to implement the program.

The agency is currently funding 50 projects in 26 communities to implement the 2023-2025 portion of CFEC program. Specific impacts include:

- 14 cities completed studies to identify Climate-Friendly Areas.
- 17 cities repealed parking mandates.
- 6 communities are working on stand-alone equitable engagement work.
- 5 communities receiving support to develop a regional vision to guide local plans.
- 12 communities updating codes to include walkable design standards.
- An equitable engagement toolkit, a mapping tool, and a report on Equity-Centered Research Methods.

Lessons learned through the 2023-2025 biennium include:

- Meaningful engagement requires resources.
- Local governments need financial and technical assistance from the state.
- More resources will be needed to support this work.

How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result from the program?

The CFEC program increases racial equity by ensuring that the people who are most impacted by the effects of climate change are represented in the state and local government responses to the climate crisis. The program seeks to concurrently improve equitable housing and public health outcomes and reduce climate pollution in Oregon's metropolitan areas. As DLCD co-created administrative rules and implemented the program with representatives of underserved communities, DLCD believes that these communities will directly benefit from the program.

Success reaching the outcomes on equity and climate change mitigation will depend significantly on how the rules are implemented, but the following are the intended benefits from implementation of the program.

- Increased stability of underserved populations, lowering the likelihood of displacement due to gentrification from public and private investments.
- More accessible, safe, affordable and equitable transportation choices with connectivity to destinations people want to reach.
- Increased safety for low-income and transportation-disadvantaged community members in areas underserved by safe, active transportation infrastructure.
- Equitable access to welcoming parks, nature, open spaces and public spaces.

- Better and more racially equitable health outcomes across lifespans, particularly the outcomes connected to transportation choices, clean air, and food.
- Recognizing and remedying impacts of practices such as redlining, displacement, exclusionary zoning, and roadway and other public infrastructure siting that harmed underserved populations.
- Fairly-distributed benefits to residents and local governments across metropolitan areas.

How do we use these results to continually reevaluate and improve our efforts?

The CFEC rules require ongoing reporting from cities and counties to monitor progress taken to engage underserved populations. In 2024, the agency launched the CFEC reporting portal and is receiving reports from affected jurisdictions. The results of this monitoring program will allow the state to track progress taken to improve equitable outcomes through meaningful engagement and subsequent actions taken to meet locally identified equity goals. The results will influence further guidance and resources provided from the agency to cities and counties.

How did you engage communities during the process? What was the frequency of engagement? Did conversations lead to program or process changes?

The CFEC program and administrative rule requirements are set up to empower local governments to engage with underserved populations. The agency developed the rules and program through an intensive two-year process of deep community engagement; the implementing work in the 2023-2025 biennium pivots to work done by our local government partners supported by the agency. As such, the engagement efforts are through the local governments and not the agency. The agency has sponsored community engagement efforts for each of the 53 projects we are funding, with six standalone projects focused solely on enhanced engagement. These local conversations are intended to result in program and process changes in the local governments implementing the CFEC program.

What were the challenges the program encountered during implementation?

Uncertainty of funding was one of the largest challenges encountered. The agency was uncertain if the CFEC program was going to receive funding from the legislature and needed to react quickly when funding was provided. The challenges of a two-year budget cycle are magnified when implementing work is done by local government agencies. Time taken to get through the state procurement process leads to tight timelines from local governments to do the work once a contract is executed.

To overcome these challenges, the agency had numerous consultation meetings with local government partners to determine their needs. This work informed an investment strategy developed by the agency to increase transparency and to allow for feedback on how the agency would distribute program funds.

Since the CFEC program is so closely tied to the housing work also underway at the agency, we also were able to combine funding streams together in several agency-funded projects. This allowed for a more efficient processes for both the agency and our local implementing partners. These partnerships demonstrate the agency's commitment to increase housing supply and choice in ways that are climate-friendly and equitable.

Is the agency planning to continue the program?

Yes, the CFEC program is an ongoing program that will continue into the next decade and beyond as the state works to reduce greenhouse gas emissions to offset the effects of a warming climate.



OREGON
Department of
Land Conservation
& Development

INFORMATION TECHNOLOGY STRATEGIC PLAN

January 2024 – December 2028

December 21, 2023

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Executive Summary

The Department of Land Conservation and Development (DLCD) Information Technology (IT) Strategic Plan is a five-year plan. With annual updates to certain elements such as the project list, this plan outlines the direction and goals of the Agency's IT team and its integration with the agency to accomplish DLCD's mission.

The plan is built on interviews with staff and managers compiled into a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis. It was also developed with close guidance from the Assistant State Chief Information Officer for Natural Resources.

DLCD'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's IT vision for this planning period is to implement information technologies that support data-driven decision-making in land use planning.

This IT Strategic Plan is based on three main strategies to address our strengths, weaknesses, opportunities and threats:

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.

With DLCD's Management Team, DLCD's Chief Information Officer (CIO) will update the project list annually.

For questions, please contact DLCD's Chief Information Officer, Percival deOliveira at percival.deoliveira@dlcd.oregon.gov or by phone at 971-428-7748.

1. Introduction

As the state agency entrusted with the responsibility of land conservation and development, the Department of Land Conservation and Development (DLCD) recognizes the profound impact agency decisions have on the environment, communities, interested parties, and the future of the state.

In an era of rapid technological advancement, embracing Information Technology (IT) is not only a necessity, but an opportunity to elevate our capabilities to serve our constituents – internal staff and external interested parties including the Land Conservation and Development Commission (LCDC), cities, counties, Oregon Tribes, regional planning organizations, service providers and community members.

During summer 2023, the agency’s Chief Information Officer (CIO) contacted 20 staff and managers, almost 30 percent of the agency, to ask them for their observations and perspectives regarding the status of DLCD’s information technology. Respondents described their current and future / expected work, how they use technology, the pain points or frustrations they face in the use of that technology, and how they think their external customers are experiencing DLCD’s technology. Their responses were thoughtful and productive.

This IT Strategic Plan is based on three main strategy areas. It outlines our IT vision to employ information technologies that support data-driven decision-making in land use planning.

DLCD staff and our Chief Information Officer have drafted the IT Strategic Plan with a forward-looking approach, acknowledging that DLCD and its partners require agile and innovative IT solutions on a daily basis. The plan underscores the need for updated technology integrated into the agency’s daily business operations.

DLCD’s IT staff share the agency’s commitment to transparency and community engagement. We aim to leverage data, GIS, and associated technologies to improve access to information, foster informed decision-making, and facilitate enhanced communication. By doing so, we endeavor to build trust, gain valuable insights from diverse perspectives, and ensure our initiatives resonate with the needs and aspirations of our commissioners, Oregonians, and communities throughout the state.

2. Agency Strategic Plan

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.

As represented in the agency's 2023-2031 Strategic Plan, the agency's values, guiding principles, and five-year focus areas are reflected below.

DLCD Values

DLCD's work is:

- Adaptative
- Collaborative
- Equitable
- Holistic
- Inclusive
- Professional
- Resourced
- Service-focused
- Stewardship-focused

DLCD Guiding Principles

- Develop a strategic plan that is actionable with a work plan that is implementable.
- Provide flexibility to change and adapt to emerging issues.
- Model behavior that is inclusive and equitable.
- Review and monitor; create space to re-examine and question previous assumptions.

2023-2031 Strategic Plan Focus Areas

DLCD's agency 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, broken down into four-year objectives and two-year actions. In consultation with Land Conservation and Development Commission and its statutory advisory committees, DLCD plans to update the actions every odd-numbered year. See the full agency Strategic Plan [here](#).

Focus Area 1: Ensure Equitable Planning and Engagement

Objective 1.1: Data and Training

Objective 1.2: Communication

Objective 1.3: Engagement

Objective 1.4: Indigenous Priorities

Focus Area 2: Invest in Robust Operations

- Objective 2.1: Information and Technology
- Objective 2.2: Professional Development
- Objective 2.3: Workforce Development
- Objective 2.4: External Customer Experience
- Objective 2.5: Policy and Procedures

Focus Area 3: Build Community Resilience

- Objective 3.1: Statewide Planning
- Objective 3.2: Community Planning
- Objective 3.3: Internal Coordination
- Objective 3.4: External Relationship-Building
- Objective 3.5: Communication and Capacity Building

Focus Area 4: Promote Healthy and Equitable Communities

- Objective 4.1: Jobs and Housing – Affordability
- Objective 4.2: Jobs and Housing – Science, Market- and Equity-Based
- Objective 4.3: Jobs and Housing – Planning Support
- Objective 4.4: Jobs and Housing – Supported by Infrastructure

Focus Area 5: Conserve Farm and Forest Lands, Coastal and Natural Areas

- Objective 5.1: Farm and Forest Protection
- Objective 5.2: Cultural and Natural Resource Protection
- Objective 5.3: Coastal and Marine Protection

3. Information Technology Landscape

DLCD IT infrastructure and systems form the backbone of our operations, supporting various functions critical to our operations. The existing IT landscape comprises a mix of hardware, software, networks, the DLCD website, and databases that have evolved over time to meet specific needs. The key components of our IT infrastructure are as follows:

- Hardware Infrastructure: Our hardware includes servers, workstations, laptops, and mobile devices distributed to commissioners and staff located across the state.
- Software Systems: Our software ecosystem comprises of a variety of applications, including Geographic Information Systems (GIS) for mapping and spatial analysis, land management systems, data analytics tools, collaboration software, and administrative applications.
- Network Infrastructure: We have a central network infrastructure, housed at DLCD, that enables our staff to fully access our internal resources remotely.
- Web presence: The current website contains several links related to the agency's work, e.g., Commission, Laws and Rules, Planning and Programs.

3.1 Agency IT Maturity

As a small agency, DLCD has not needed to procure or manage a threshold IT project under DAS EIS guidelines. Accordingly, in 2022, Enterprise Information Services (EIS) rated DLCD's IT Maturity as level one in the areas of IT governance, IT portfolio and project management, and participation in EIS oversight projects during the past three years.

3.2 Strengths Weakness Opportunities and Threats (SWOT) Analysis:

Strengths:

- Dedicated and skilled IT team with expertise in the technology arena.
- Strong collaborative culture that fosters cross-departmental cooperation and knowledge sharing.
- Good communication and transparency with staff.
- Staff and interested parties expect information to be shared securely and efficiently.

Weaknesses:

- Lack of governance documentation and process.
- Outdated software/hardware that may hinder efficiency and limit the deployment of applications.
- Limited data integration, document storage and retrieval framework, and cloud technologies adoption.
- Inconsistent disaster recovery and business continuity planning.
- Inconsistent staff training and development.
- Decentralized data and GIS capacity.

Opportunities:

- Agency leadership with a commitment to IT and GIS.

- Better coordination of data and GIS technologies.
- Integrating data from various sources for internal and external use.
- Exploring cloud-based solutions to enhance scalability, accessibility, and cost-effectiveness.

Threats:

- Small general fund agency, with a modest budget for IT maintenance and upgrades.
- Governor's priority on housing without a consolidated Data and GIS capacity.
- Rapid program growth outpacing IT infrastructure and staff capacity.
- Comprehensive plan records that are in hard copy only.
- Need for a centralized federal and state grant database,

4. IT Specific Context

IT Vision: To implement information technologies that support data-driven decision-making in land use planning.

IT Values:

- Technology: embrace emerging technologies and creative solutions.
- Collaboration: foster a culture of teamwork and knowledge-sharing.
- Integrity: uphold the highest ethical standards in data management and security.
- Excellence: strive for continuous improvement and service excellence.

IT Guiding Principles:

The following guiding principles support agency IT activities.

- Customer service – respond to customer needs in a timely and effective manner and maintain effective communication.
- Alignment and agility – set priorities based on DLCD's Strategic Plan and adapt to changing needs.
- Predictability – strive to accurately schedule and scope IT projects and results.
- Workforce excellence – recognize employee performance, communicate effectively, develop IT skills to meet changing technology and DLCD's needs.
- Innovation– encourage technology curiosity and leverage new approaches in solving DLCD's workflow and processes.

5. IT Strategy

Quotes in italics in this section came from DLCD's internal interviews, conducted as a part of developing this plan.

5.1 Invest in Robust Operations.

"It is too difficult to make decisions about data management and data governance. There is no group inside DLCD that has responsibility for making technical decisions about data standardization, organization, or access. This problem doesn't belong just to IT one program. We need a cross-agency team to help with this."

Objective: To create governance, security and training processes and procedures to enable agency success in achieving its strategic goals.

Goals:

50% of initiatives are completed within 1 year.

75% of initiatives are completed within 3 years.

100% of initiatives are completed within 5 years.

Initiatives:

1. Establish and implement an IT Governance framework.
2. Establish a mechanism for DLCD staff and external users to provide feedback on IT systems and services, ensuring continuous improvement.
3. Develop a clear budget strategy that aligns with the agency's priorities and ensures the sustainability of IT initiatives.
4. Maintain cyber security by improving staff awareness.
5. Review and enhance system backup and restoration process.
6. Review and enhance DLCD IT infrastructure to ensure reliability, security, and scalability.
7. Upgrade staff cell phones to support mobile productivity, secure communication, and access to agency resources while in the field.
8. Ensure staff, including IT, and commissioner IT skills stay current, and aligned with industry best practices and promote a culture of continuous learning to adapt to evolving technology trends.

Metrics:

1. Develop an IT governance program.

2. Conduct an annual survey of DLCD staff and commission to assess satisfaction and areas of training or other improvement needed.
3. Participate in biennial budget development processes; manage IT project list throughout the biennium.
4. Conduct new employee orientation on Phishing and other security protocols. Provide semi-annual reminders in the Director's blog and regular updates at all staff meetings.
5. Conduct an annual disaster recovery test. Work with IT staff and state Enterprise Information Services (EIS) to provide a recommendation to agency leadership on any improvements needed.
6. Provide annual reviews of IT infrastructure to the management team.
7. Purchase and train employees on new cell phones.
8. Support professional development of IT staff; provide regular training to all staff and commissioners.

5.2 Improve Data and GIS Capacities

"When we ask local land-use planners what their greatest data needs are related to land-use planning, they remind us that their hard copy records are susceptible to loss or damage from flood and fire. We need to digitize the comprehensive plans (comp plans) and post-acknowledgement plan amendments (PAPAs) that we have on file for Oregon's 241 cities and 36 counties. In their current hardcopy form, these records are not easily accessible to local planners or the public."

Objective: Establish a culture within the agency that uses data to support informed decision-making.

Goals:

- 50% of initiatives are completed within 1 year.
- 75% of initiatives are completed within 3 years.
- 100% of initiatives are completed within 5 years.

Initiatives:

1. Reconvene the Information Resources User Group (iRUG) to implement the Open Data Plan and articulate the agency GIS staffing vision.
2. Seek funding to implement the IT and GIS staffing vision for near term agency needs.
3. Develop a Data and GIS five-year strategy that includes defining agency business needs for spatial analysis across all programs, training and data maintenance elements. Begin by collecting representative program-level analysis questions from across DLCD programs in order to define data and information needs.

Metrics:

1. Reconvene the Information Resources User Group to update charter and lead implementation of the Open Data Plan, articulate the IT and GIS staffing vision; update the Management Team every six months.
2. Seek funding to implement the IT and GIS staffing vision for near term agency needs.
3. Hire a GIS Coordinator to, as part of their position description, develop a Data and GIS five-year strategy with the DLCD Management Team.

5.3 Modernize Internal and External Systems

“IT is a partner on many of our projects, and the website is one example. There's a constant need to maintain and update information online, as well as a need to modernize the software platform to help with navigation and accessibility. The site contains a lot of old information, which is a distraction when readers go looking for specific items. And we have a lot of duplication. Fixing this feels overwhelming.”

Objective: To empower users with the knowledge and skills to effectively utilize internal and external systems.

Goals:

- 50% of initiatives are completed within 1 year.
- 75% of initiatives are completed within 3 years.
- 100% of initiatives are completed within 5 years.

Initiatives:

1. Develop and maintain an IT Project List.
2. Working with Oregon Housing and Community Services and DLCD staff, develop a housing database and user-friendly portal for cities, counties and community members to access information on housing production.
3. Identify and implement an Electronic Records Management System (ERMS) to digitize and manage documents, ensuring easy retrieval, version control, and compliance with records retention policies.
4. With the Administrative Services Division, research and design a Grants Management System (GMS) to streamline the application, approval, and reporting processes for federal grants DLCD pursues and state grants DLCD administers.
5. Design and implement a unified Project Management system to support DLCD projects, including timelines, budgets, roles, communication strategies and other milestones.
6. Refresh the agency's website with improved user experience and accessibility, and up-to-date content. Ensure the website is mobile-responsive and compliant with accessibility standards.
7. Migrate SharePoint and other relevant systems to the cloud for scalability, flexibility, and improved collaboration.

Metrics:

1. With the agency's Management Team, develop a 2023-2025 IT Project list.
2. Design of the Housing Portal in the first quarter of 2024; request funding for staff to implement the development of the Housing Portal.
3. Scan documents in the DLCD acknowledgement room by the end of the first quarter in 2024; request funding for an archivist to move the data to the Oregon Records Management System according to state records retention policies.
4. Request funding for a Grants Accountant to lead the design of the Grants Management System.
5. Design and implement a unified project management system to track and manage DLCD projects in 2024.
6. Request an FTE to manage the DLCD website.
7. Migrate SharePoint and other relevant systems to the cloud.

6. DLCD IT Project List – Road Map

Project 1 – ERMS (Electronic Records Management System)

Implementing an electronic records management system (ERMS) as imperative for DLCD to efficiently organize, store, and retrieve crucial information. Such a system will streamline the agency's operations by digitizing and centralizing land records, permits, environmental assessments, and development plans, ensuring quick access to critical data. The ERMS will enhance collaboration among agency staff, facilitate compliance with regulatory requirements, and significantly reduce the risk of data loss or mismanagement. Additionally, the system will improve transparency, accountability, and overall data integrity, fostering a more sustainable and effective approach to land conservation and development initiatives.

Project 2 – IT Governance Framework

Implementing an IT Governance Framework is essential for DLCD to ensure strategic alignment, risk management, and efficient use of information technology resources. Developed with the management team, this framework will establish clear policies, procedures, and decision-making structures that govern the planning, acquisition, implementation, and monitoring of IT systems. In the context of a state agency overseeing land conservation and development, effective IT governance is critical for maintaining data security, complying with regulatory standards, and optimizing technological investments. The framework will provide a structured approach to assess and address potential risks, enhance operational efficiency, and align IT initiatives with the agency's overarching goals while enhancing transparency and accountability.

Project 3 – IT Budget Strategy

Working with DLCD’s director and policy office, establishing a robust budget strategy is imperative for DLCD operations, and is focused on ensuring the successful implementation of Governor and agency priorities. DLCD is currently refining a draft list of policy initiatives for discussion with the Governor’s office for the 2025-2027 period DLCD has a budget request for the 2024 legislative session focused on the Governor’s Housing packages and internal support staff and systems to establish and Oregon Housing Accountability and Production Office. Reviewing the IT budget annually in the context of the agency’s Strategic Plan and budget build process is part of our core work.

Project 4 – Cyber Security

Ensuring robust cybersecurity measures is imperative for DLCD to safeguard sensitive data, preserve the integrity of critical systems, and protect against evolving cyber threats. A comprehensive cybersecurity framework is essential for mitigating potential breaches, securing confidential information, and maintaining public trust. The agency's ability to successfully execute its mission hinges on the resilience of its IT infrastructure against threats such as data breaches, ransomware, and unauthorized access. By prioritizing cybersecurity at new staff orientations, at quarterly all staff meetings and in the director’s monthly blog in addition to specific email IT notices and posting on the IT blog, staff will find these expectations a normal aspect of working at DLCD. In this process, DLCD IT staff are committed to protecting the confidentiality and reliability of the data crucial for the agency’s work.

Project 5 - Staff and External Users’ Feedback

Obtaining feedback from both staff and external users is essential for DLCD to foster continuous improvement and ensure that its operations align with the diverse needs of the interested parties. Internal feedback from staff members provides valuable insights into the efficiency of internal processes, identifies potential bottlenecks, and enhances overall organizational effectiveness. By actively seeking and incorporating feedback from both internal and external sources, the agency will enhance transparency, build trust, and adapt its strategies as a regular part of core work. Internal surveys will be annual. External surveys will be every two years as part of our Customer Satisfaction Key Performance Measure.

Project 6 – Disaster Recovery and Feedback

Implementing a regular disaster recovery and backup system is imperative for DLCD to safeguard critical data and ensure the continuity of operations in the face of unforeseen events. Given the agency's reliance on digital platforms for managing local government land use and zoning changes, and associated planning documents, the potential impact of data loss due to natural disasters, cyber threats, or system failures is significant. A comprehensive disaster recovery and backup strategy not only mitigates the risk of information loss but also facilitates a swift recovery in the aftermath of a disruptive event, minimizing downtime and ensuring the agency can quickly resume its essential functions. By prioritizing these measures, DLCD will protect vital information and maintain public trust.

Project – 7 Cell Phones Upgrade

Upgrading to Apple cell phones at DLCD will enhance mobile communication, productivity, and data security. Apple devices, known for their seamless integration and user-friendly interfaces, can optimize communication channels among agency staff, allowing for swift coordination in the field and efficient exchange of information and projects. The iOS ecosystem offers a robust platform for specialized applications and GIS tools essential for on-the-go data collection and analysis. Moreover, Apple's stringent security features contribute to safeguarding sensitive information, ensuring compliance with data protection regulations, and mitigating potential cybersecurity risks. By embracing Apple cell phones, the agency can improve operational efficiency, streamline fieldwork, and fortify the overall effectiveness of its endeavors. Many staff are looking forward to this change.

Project 8 – Staff and Commissioner Training

Providing comprehensive training for staff and commissioners within DLCD is essential to communicate expectations around IT infrastructure. Annual training sessions ensure that new and existing personnel stay abreast of emerging trends, new technologies, and evolving regulatory frameworks, enabling the agency to adapt to dynamic challenges and opportunities. This investment in education not only enhances individual competencies but also collectively strengthens the agency's capacity to achieve its goals and responsibilities in a rapidly changing landscape. We expect the IT staff to obtain a minimum of 20 hours of training in areas of their specialty annually. Commissioners receive training at onboarding and are also required to take the DAS Enterprise Security training expected of all staff.

Project 9 - Data and GIS Spatial Analysis

The incorporation of data and spatial analysis is indispensable for DLCD as the agency delivers on its statutory mission. By utilizing data and spatial analytics including GIS, DLCD staff gain insights into land-use patterns, environmental considerations, housing

production, urban growth boundary changes, industrial and other buildable land supply and other development trends. Spatial analysis aids in assessing the interconnectedness of landscapes and ecosystems, allowing the agency, cities, counties and Tribal government partners to formulate more sustainable and ecologically sound development plans. The integration of data-driven spatial analysis enhances the precision and efficacy of decision-making and empowers the agency to adapt and respond proactively to evolving challenges and opportunities.

Project 10 – Open Data Plan Implementation

Implementing DLCD’s open data plan is an IT and agency priority as we make data the agency keeps available to the public. By making key datasets publicly accessible, the agency fosters a culture of openness and accountability, allowing Oregonians, Tribal governments, cities, counties, researchers, and others outside Oregon to leverage the data for community planning and environmental research. DLCD looks forward to implementing our open data plan in alignment with our core values and statutory responsibilities.

Project 11 - IT Project List

DLCD’s IT project list prioritizes and coordinates technology initiatives that directly align with the unique needs and goals of DLCD divisions. This list provides a structured framework for identifying, planning, and executing IT projects tailored to enhance efficiency and development of functions. By delineating division-specific projects, the agency can strategically allocate resources, streamline communication channels, and ensure that technological advancements address the distinct challenges faced by each division. This approach not only optimizes the use of limited resources but also facilitates a more targeted and impactful implementation of technology solutions, ultimately contributing to the overall effectiveness and success of the agency’s mission. We will refresh the project list annually at the management team.

Project – 12 – Housing Database

Establishing a housing database is essential for the agency to respond to the Governor’s priorities, the Oregon Housing Needs Analysis legislation and expected legislation associated with a Housing Accountability and Production Office. We will be producing this database in partnership with Oregon Housing and Community Services. By consolidating this information, our agencies will elevate tracking, reporting and progress toward Oregon’s goal of producing 36,000 units a year, twice the current rate.

Project – 13 – Grants Management System

DLCD has gone from managing approximately two million dollars in grants per year to nearly twenty, a tenfold increase. Developing a coordinated grants management system is imperative. Such a system will streamline the grants lifecycle, from application and approval to monitoring and reporting, ensuring that the agency can effectively manage and track financial resources. By providing a centralized platform, the grants management system facilitates consistent and standardized processes, enabling staff to focus on strategic decision-making and implementation rather than administrative burdens. This system not only strengthens compliance with funding requirements but also improves communication with grantors, fostering trust and credibility. Ultimately, a well-implemented grants management system will empower the agency to maximize the impact of available funds, promoting sustainable land conservation and development initiatives that align with its mission and broader community goals. This work would be led by a grants accountant, expected with the 2024 Legislative Session.

Project – 14 – Project Management System

Adopting a project management system at DLCD assists DLCD project managers to consistently plan, execute, and communicate progress consistently. While we have several steps now (project launch, project management, equity framework for decision making and communications and engagement plan), they are not unified in one protocol or database. Such a system will provide a structured and consistent framework. By making this information more consistent, the system will enhance communication and collaboration among teams and interested parties, promoting transparency and accountability.

Project 15 – Website Refresh

DLCD's website has grown in complexity, particularly with respect to housing and climate change initiatives. A modernization or refresh is in order. We have requested staff to conduct this work with the 2024 housing package. The agency's website plays a pivotal role in engaging Oregonians, cities and counties as well as tribal governments in the state's land use system. A refresh will help ensure that the site remains visually appealing, user-friendly, and aligned with modern web standards, thereby improving accessibility and responsiveness across various devices. Additionally, an updated website allows the agency to showcase recent conservation and development initiatives, share critical data, and streamline communication channels, fostering transparency and public trust. By incorporating the latest technologies and design trends, the agency can optimize its online presence, making information more accessible and reinforcing its commitment to effective land management practices and sustainable development.

Project 16 – Migrate SharePoint to the Cloud

Migrating SharePoint to the cloud is imperative for DLCD to modernize its information management infrastructure, enhance collaboration, and achieve operational flexibility. By transitioning to the cloud, the agency will capitalize on scalable resources, reducing the burden on in-house servers and ensuring seamless access to SharePoint services from various locations. Cloud

migration fosters greater collaboration among dispersed teams, facilitating real-time document sharing, version control, and efficient project management. Moreover, it offers improved security protocols and regular updates, mitigating potential vulnerabilities associated with on-premises solutions. The cloud-based SharePoint environment empowers the agency to adapt swiftly to evolving technological landscapes, optimize costs, and focus on its core mission, without the constraints of traditional infrastructure limitations.

DLCD IT Project List - Road Map

	Project	Importance (High or Medium)	Timeline (years 1-5)
1	ERMS (Electronics Records Management System)	High	1
2	IT Governance Framework	Medium	1
3	Budget Strategy	Medium	Biennial, updates annually
4	Cyber Security	High	Quarterly
5	Staff and External Users Feedback	Medium	Annually
6	Disaster Recovery and Back Up	High	Annually
7	Cell Phones Upgrade	High	1
8	Staff and Commissioners Training	Medium	Annually
9	Data and GIS Spatial Analysis	High	1
10	Open Data Updates	Medium	3
11	IT Project List	Medium	1
12	Housing Database	Medium	2
13	Grants Management System	Medium	3
14	Project Management System	Medium	2
15	Website Refresh	High	2
16	Migrate SharePoint to the Cloud	High	1


7. Communication Plan

A structured approach to communicating the IT strategy for DLCD involves a communication plan tailored for internal and external interested parties. Internally, information will be conveyed through regular updates to staff via the Director’s blog, monthly all staff meetings, IT specific emails and the IT blog on DLCD Inside. Our external communication will focus more on the housing portal, enhanced GIS and mapping services and Open Data through Gov Delivery notices and other website updates. As a part of the biennial Customer Satisfaction Survey, we will check in with city, county, Tribal and community interested parties.

8. IT Strategy Lifecycle

The IT strategy lifecycle for DLCD entails a dynamic process of continuous improvement, periodic refresh, and steadfast accountability. Our planning cycles are generally two years, aligned with the state’s budget process. DLCD’s Management Team will review the IT Strategic Plan and Project List annually and as needed. With a regular lifecycle refresh associated with the budget and planning cycle, the IT team will demonstrate a commitment to transparency, efficiency, and responsible, responsive governance.

9. Dashboard



DLCD Mission: 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.

IT Values:

- Technology: embrace emerging technologies and creative solutions
- Collaboration: foster a culture of teamwork and knowledge-sharing
- Integrity: uphold the highest ethical standards in data management and security
- Excellence: strive for continuous improvement and service excellence

IT Vision: Employ information technologies that support data-driven decision-making in land use planning.

Strategy 1 – Invest in robust operations to create governance, security and training processes and procedures to reach agency goals.

Initiatives: 1.1 Establish an IT Governance Framework. 1.2 Establish feedback loops with staff. 1.3 Develop and maintain a budget strategy. 1.4 Maintain cyber security. 1.5 Review and enhance system backup and restoration processes. 1.6 Review and enhance DLCD IT Infrastructure. 1.7 Enhance information security. 1.8 Staff information and training.

Metrics: 1.1 Develop an IT Governance program. 1.2 Conduct an annual survey of DLCD staff and commission to identify areas of training or other improvement needed. 1.3 Create and maintain an annual IT budget. 1.4 Train all staff at onboarding and quarterly. 1.5 Review and enhance system backup and restore processes. 1.6 Annual assessment of DLCD IT infrastructure. 1.7. Upgrade staff cell phones to support productivity and secure communication. 1.8 Conduct regular training on DLCD IT protocols and use.

Strategy 2 – Improve data and GIS capacities to establish a culture that uses data to support informed decision-making.

Initiatives: 2.1 Reconvene Information Resources User Group (iRUG) to implement the Open Data Plan, articulate agency GIS staffing vision. 2.2 Seek funding to implement the IT and GIS staffing vision for near term agency needs. 2.3 Develop a Data and GIS five-year strategy.


Metrics: 2.1 Six months updates to managers on Open Data Plan, GIS Vision. 2.2 Seek funding to implement the IT and GIS staffing vision. 2.3 Hire a GIS coordinator to develop a Data and GIS five-year strategy with the DLCD management team.

Strategy 3 – Modernize internal and external systems to empower stakeholders with the knowledge and skills to effectively utilize these systems.

Initiatives: 3.1 Develop and maintain an annual IT project list. 3.2 Develop a housing database and portal for cities, counties and community access. 3.3 Identify and implement an Electronic Records Management System. 3.4 Research and design a Grants Management System. 3.5 Establish a unified project management system. 3.6 Refresh the agency’s website with improved user experience and accessibility. 3.7 Upgrade SharePoint efficiency and updates.

Metrics: 3.1 Review annual project list. 3.2 implement Housing Portal with OHCS for OHNA and HAPO state housing priorities. 3.3 Complete electronic scanning of acknowledgement room files. 3.4 Request funds for a Grant Accountant; design updated grants management system for federal then state funds. 3.5 Design and implement a unified project management system. 3.6 Request FTE to help manage the DLCD website, including housing web-based interface. 3.7 Migrate DLCD Inside (SharePoint) and other relevant systems to the cloud.

IT Maturity Level:



0 1 2 3 4 5

Key Steps: Five-Year Plan

- Develop Governance Strategy; reconvene iRUG, develop annual project lists, align IT with agency budget on a biannual basis with quarterly reporting.

Investments:

- Strategy 1 main costs: Cell phone purchase.
- Strategy 2 main costs: GIS staff and data layers.
- Strategy 3 main costs: Electronic records management system, website update, SharePoint migration to the cloud.

Cost Projections:

- Under development.

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	78	75.93	52,929,632	35,491,485	-	8,250,237	9,187,910	-	-
2023-25 Emergency Boards	31	16.25	26,455,037	15,351,010	-	10,757,257	346,770	-	-
2023-25 Leg Approved Budget	109	92.18	79,384,669	50,842,495	-	19,007,494	9,534,680	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	10.41	4,414,180	329,079	-	4,088,464	(3,363)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	103	102.59	83,798,849	51,171,574	-	23,095,958	9,531,317	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(540,275)	(176,249)	-	(272,078)	(91,948)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	226,868	33,995	-	188,022	4,851	-	-
Subtotal	-	-	(313,407)	(142,254)	-	(84,056)	(87,097)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	377,756	184,466	-	193,290	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,391,779)	(23,301,779)	-	(5,090,000)	-	-	-
Subtotal	-	-	(28,014,023)	(23,117,313)	-	(4,896,710)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,463,959	669,638	-	570,592	223,729	-	-
State Gov't & Services Charges Increase/(Decrease)			380,509	341,759	-	-	38,750	-	-

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Land Conservation & Development, Dept of
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<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,844,468	1,011,397	-	570,592	262,479	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	9,456,593	-	(9,456,593)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	103	102.59	57,315,887	38,379,997	-	9,229,191	9,706,699	-	-

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	103	102.59	57,315,887	38,379,997	-	9,229,191	9,706,699	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	103	102.59	57,315,887	38,379,997	-	9,229,191	9,706,699	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - DLCDD Budget Adjustments	2	2.41	605,476	508,400	-	162,753	(65,677)	-	-
101 - Repurpose CGI Grant Funds	4	4.00	-	-	-	-	-	-	-
500 - HH-Create GIS Capacity for Housing	8	7.04	4,907,267	4,907,267	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	7,028,069	3,528,069	-	3,500,000	-	-	-
502 - HH-Train Planners and Permit Reviewers	5	4.02	2,208,263	2,208,263	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	1,700,000	1,700,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	1,000,000	1,000,000	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	1	0.88	4,381,245	4,381,245	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	300,000	300,000	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	300,000	300,000	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	300,000	300,000	-	-	-	-	-
Subtotal Policy Packages	20	18.35	22,730,320	19,133,244	-	3,662,753	(65,677)	-	-
Total 2025-27 Agency Request Budget	123	120.94	80,046,207	57,513,241	-	12,891,944	9,641,022	-	-
Percentage Change From 2023-25 Leg Approved Budget	12.84%	31.20%	0.83%	13.12%	-	-32.17%	1.12%	-	-
Percentage Change From 2025-27 Current Service Level	19.42%	17.89%	39.66%	49.85%	-	39.69%	-0.68%	-	-

Program Prioritization for 2025-27

Agency Name:		Department of Land Conservation and Development																					
2025-27 Biennium		Agency Number: 66000																					
Program/Division Priorities for 2025-27 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	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)	Comments on Proposed Changes to CSL included in Agency Request						
Agcy	Prgm/ Div																						
1	1	DLCD	001-60 Admin	Administration	660-01 through 660-12	6	18,953,551	1,563,001	972,387	\$ 21,488,939	51	50.89	N	Y	S	ORS Chapters 197, 215,503		POP 100 DLCD Budget Adjustments \$38,001 GF, 0.11 FTE POP 101 Repurpose CGI Grant Funds \$476,126 OF, 2.0 FTE POP 500 HH-Create GIS Capacity for Housing \$1,787,620 GF, 7.04 FTE POP 501 HH-HAPO Budget Adj & Continue Grants \$147,612 GF, -\$1,563,000 OF					
1	1	DLCD	001-61 FSD	Planning Services Division	660-01 through 660-12	6	3,596,249	1,935,190	752,925	\$ 6,284,364	14	14.00	N	Y	S	ORS Chapters 195, 197, 215, 227; 44 CFR 60.25		POP 100 DLCD Budget Adjustments \$402,303 GF, \$162,733 OF, \$281,074 FF, 3.0 FTE POP 101 Repurpose CGI Grant Funds \$631,615 OF, 2.0 FTE					
1	1	DLCD	001-62 CSD	Community Services Division	660-01 through 660-12	6	5,808,352		70,956	\$ 5,879,308	15	14.70	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		POP 100 DLCD Budget Adjustments \$68,096 GF, \$38,272 FF, 0.3 FTE POP 502 HH-Train Planners & Permit Reviewers \$860,305 GF, 2.64 FTE					
1	1	DLCD	001-63 OCS	Ocean and Coastal Services Division	660-01 through 660-12	6	883,228		7,910,431	\$ 8,793,659	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. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications annually.	POP 100 DLCD Budget Adjustments -\$385,023 FF, -1.0 FTE					
1	1	DLCD	001-64 HSD	Housing Services Division	660-01 through 660-12	6	3,635,723			\$ 3,635,723	9	9.00	N	Y	S	ORS Chapters 195, 197, 215, 227		POP 502 HH-Train Planners & Permit Reviewers \$472,958 GF, 1.38 FTE POP 503 HH-Increase Housing Planning TA Funding \$200,000 GF POP 505 HH-Eliminate Middle Housing Barriers \$1,881,245 GF, 0.88 FTE POP 506 HH-Track Housing Production by Program \$300,000 GF POP 508 HH-Utility Franchise Study \$300,000 GF					
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	5,502,894	5,731,000		\$ 11,233,894	0	0.00	N	Y	S	ORS Chapter 197, 197A		POP 101 Repurpose CGI Grant Funds -\$1,197,741 OF POP 500 HH-Create GIS Capacity for Housing \$3,000,000 GF POP 501 HH-HAPO Budget Adj & Continue Grants \$3,000,000 GF, \$5,063,000 OF POP 502 HH-Train Planners & Permit Reviewers \$875,000 GF POP 503 HH-Increase Housing Planning TA Funding \$1,500,000 GF POP 504 HH-TA Funding for Wetlands Planning \$1,000,000 GF POP 505 HH-Eliminate Middle Housing Barriers \$2,500,000 GF POP 507 HH-Support Housing Planning in Metro UULs \$300,000 GF					
							38,379,997	9,229,191	9,706,699	\$ 57,315,887	103	102.59											

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

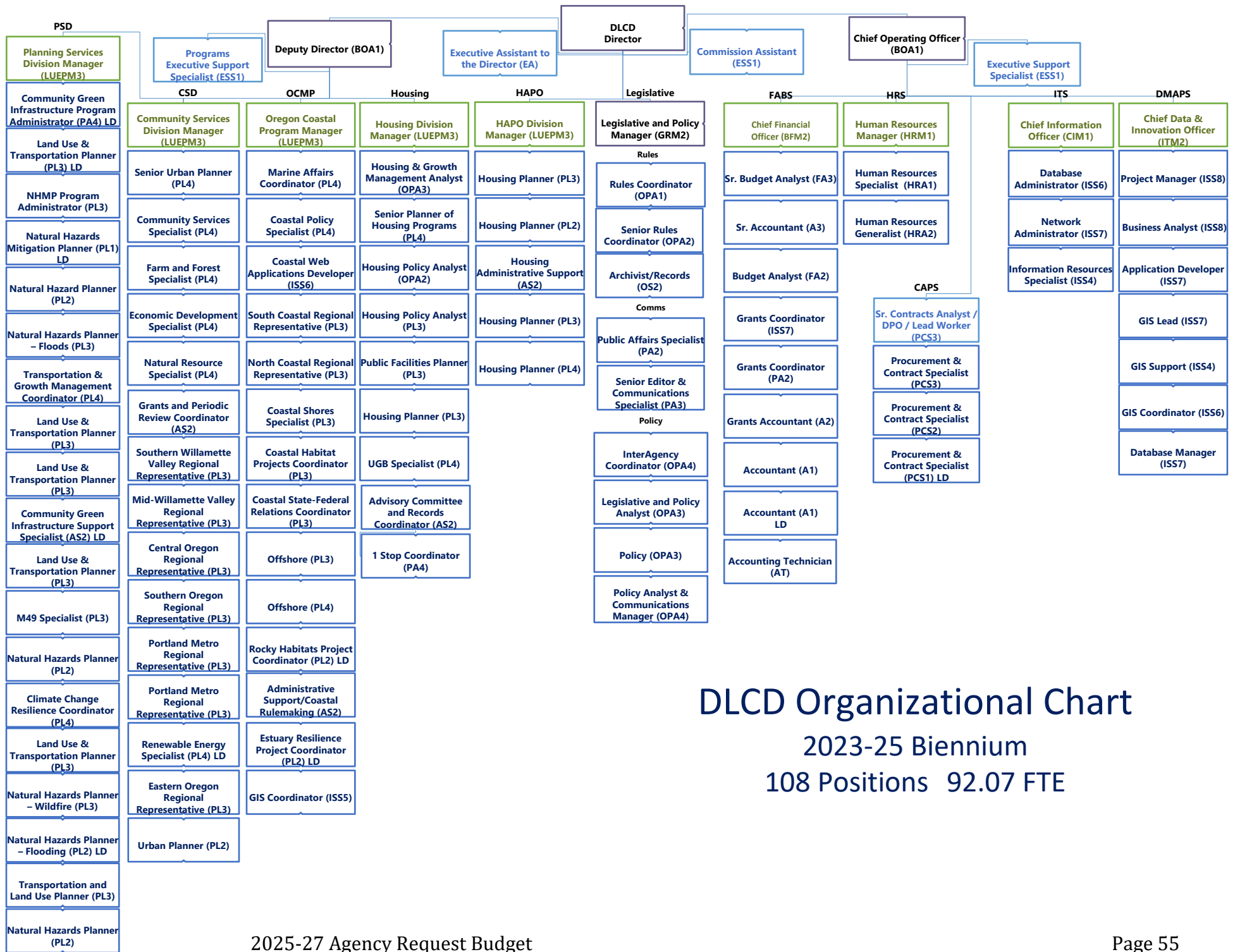
Reduction Options for 2025-27 (ORS 291.216)

The department has established the following criteria in developing its 2025-27 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 2025-27 Proposed Reduction Options

1. In line with Governor and Legislative direction on climate, equity, 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 in response to House Bills 2001 and 2003 (2019) and to support compliance with newly established Climate-Friendly and Equitable Communities rules.
3. Maintain critical capacity to support the work of the Commission, and resolve major land use issues (economic development planning, natural hazards mitigation planning, climate change, housing planning, coastal community resiliency planning, sage grouse conservation coordination, and transportation planning)
4. Maintain appropriate controls in the department’s central operations, minimize impacts on field staff, regional representatives, retain capacity to provide direct technical assistance to communities, and preserve match contributions to leverage federal funding.

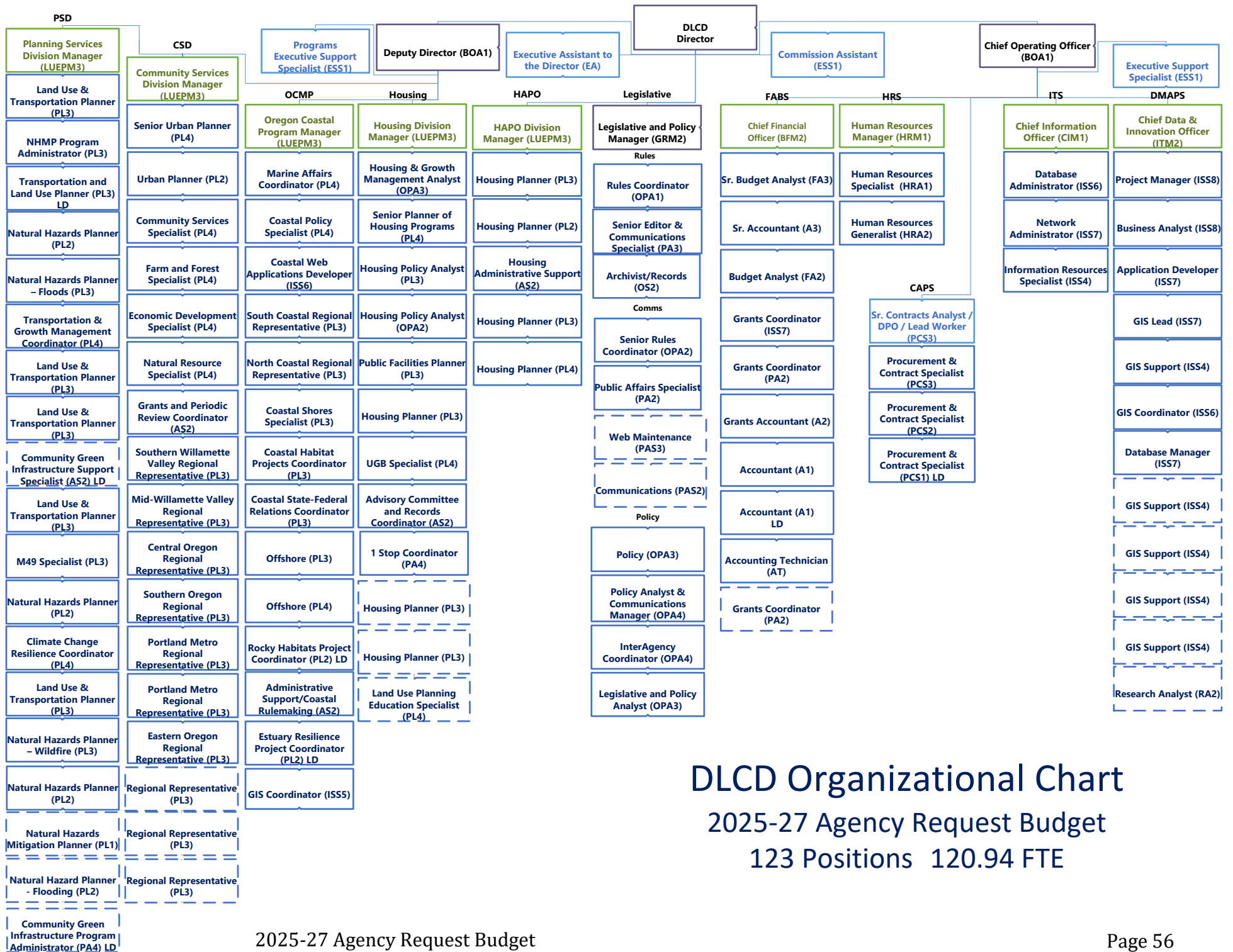
Activity or Program	Description of Reduction	Amount	Rank
<i>General Fund</i>			
Grants Program	Reduction to Planning Technical Assistance grants, which provide land use planning assistance to local governments. Reduction to Housing Technical Assistance grants, which provide funding to support local government housing and urbanization-related planning projects. This would decrease the department’s ability to provide needed funding assistance to local governments.	\$2,932,910	1
Planning Program	Reduction would eliminate up to three staff positions (3.0 FTE).	\$905,090	2
<i>Other Funds</i>			
Grants Program	Reduction to expenditure limitation, which would decrease the department’s ability to distribute grants from the Community Green Infrastructure Fund and from the Housing Accountability and Production Fund.	\$922,919	1
<i>Federal Funds</i>			
Planning Program	Reduction would decrease DLCD’s federal funds limitation for the Coastal division.	\$970,670	1



DLCD Organizational Chart

2023-25 Biennium

108 Positions 92.07 FTE



Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
001-00-00-00000	Planning Program						
	General Fund	18,220,623	26,269,474	41,620,484	39,335,347	-	-
	Other Funds	1,554,241	1,750,237	12,507,494	3,205,685	-	-
	Federal Funds	4,473,537	9,187,910	9,534,680	9,641,022	-	-
	All Funds	24,248,401	37,207,621	63,662,658	52,182,054	-	-
003-00-00-00000	Grant						
	General Fund	6,963,165	9,222,011	9,222,011	18,177,894	-	-
	Other Funds	-	6,500,000	6,500,000	9,686,259	-	-
	All Funds	6,963,165	15,722,011	15,722,011	27,864,153	-	-
TOTAL AGENCY							
	General Fund	25,183,788	35,491,485	50,842,495	57,513,241	-	-
	Other Funds	1,554,241	8,250,237	19,007,494	12,891,944	-	-
	Federal Funds	4,473,537	9,187,910	9,534,680	9,641,022	-	-
	All Funds	31,211,566	52,929,632	79,384,669	80,046,207	-	-

REVENUES

In the 2025-27 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 67 percent of the funds supporting the department's Legislatively Approved Budget in 2023-25. A significant portion of these funds related directly to the provisions of land use and housing planning program assistance to local jurisdictions. For the 2025-27 Agency Request Budget, General Fund makes up almost 72 percent of DLCD's budget.

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). The Economic Development Administration has also recently awarded funds to DLCD.

NOAA funds consist of annual awards through the Coastal Zone Management Program (CZM), although this funding has decreased every year since 2015. 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 also 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.

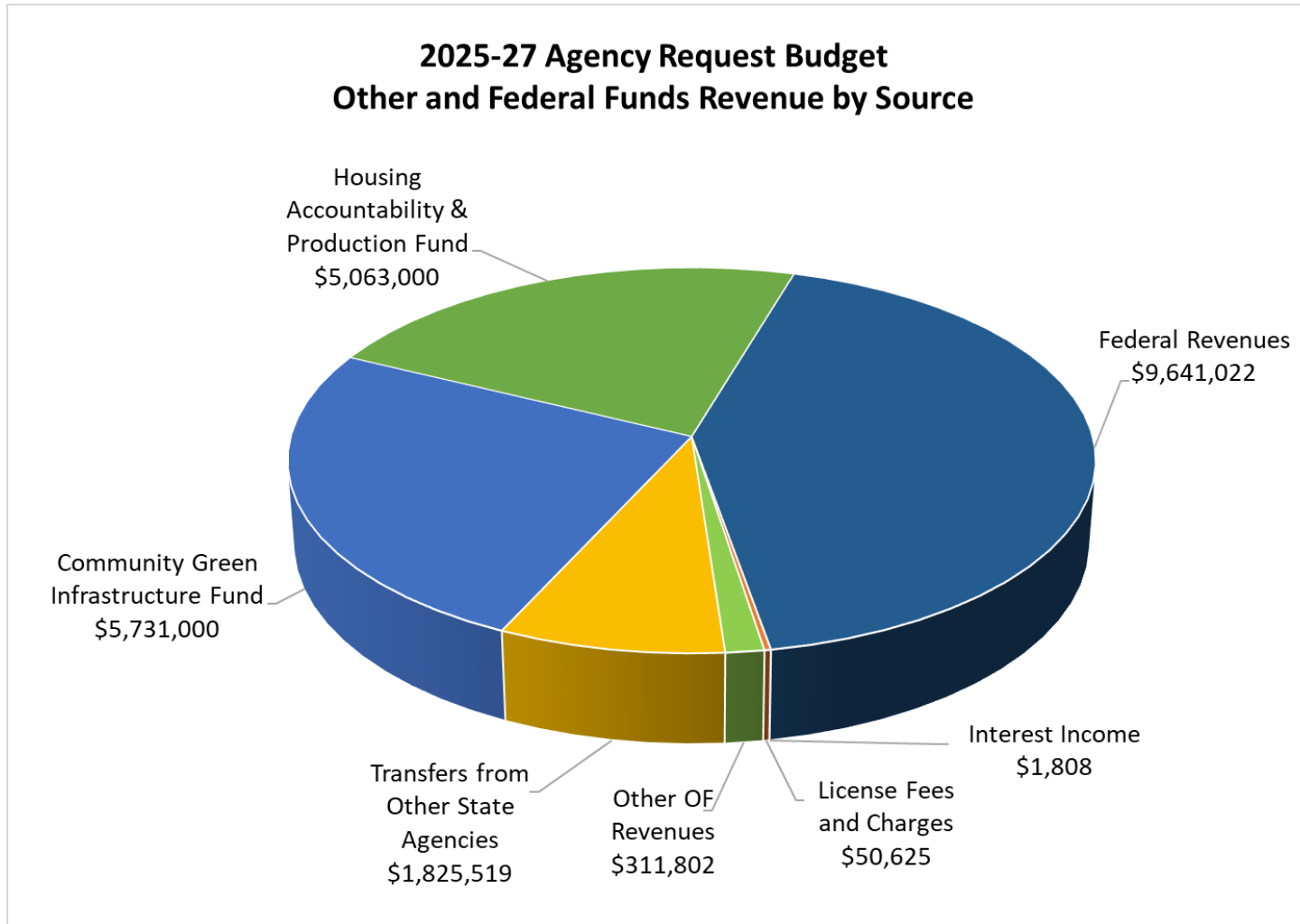
In the 2023-25 biennium, the Ocean and Coastal Services Division was awarded \$6.5 million pass-through grant funding to assist the Siletz Tribe to purchase and reclaim coastal land.

FEMA funds are paid directly to DLCD for the National Flood Insurance Program and require 20 percent in matching funds that is paid directly from DLCD.

Other Funds historically have provided the smallest portion of revenue (approximately three to five percent) supporting department programs and services. The source of these funds is primarily from interagency agreements for reimbursement of joint programs (e.g. the Oregon Department of Transportation/Department of Land Conservation and Development Transportation and Growth Management Program) which requires about 33 percent matching funds. Additional sources include the Office of Emergency Management for hazard mitigation planning efforts which require up to 20 percent in matching funds, and minor fees for services.

During the 2023-25 biennium, the legislature dedicated two new funds for DLCD: Community Green Infrastructure Fund and Housing Accountability and Production Fund, 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.

DLCD collects miscellaneous fees for soils testing and public records requests. There is no proposal to increase these fees.



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

Land Conservation & Development, Dept of
2025-27 Biennium

Agency Number: 66000

Cross Reference Number: 66000-000-00-00-00000

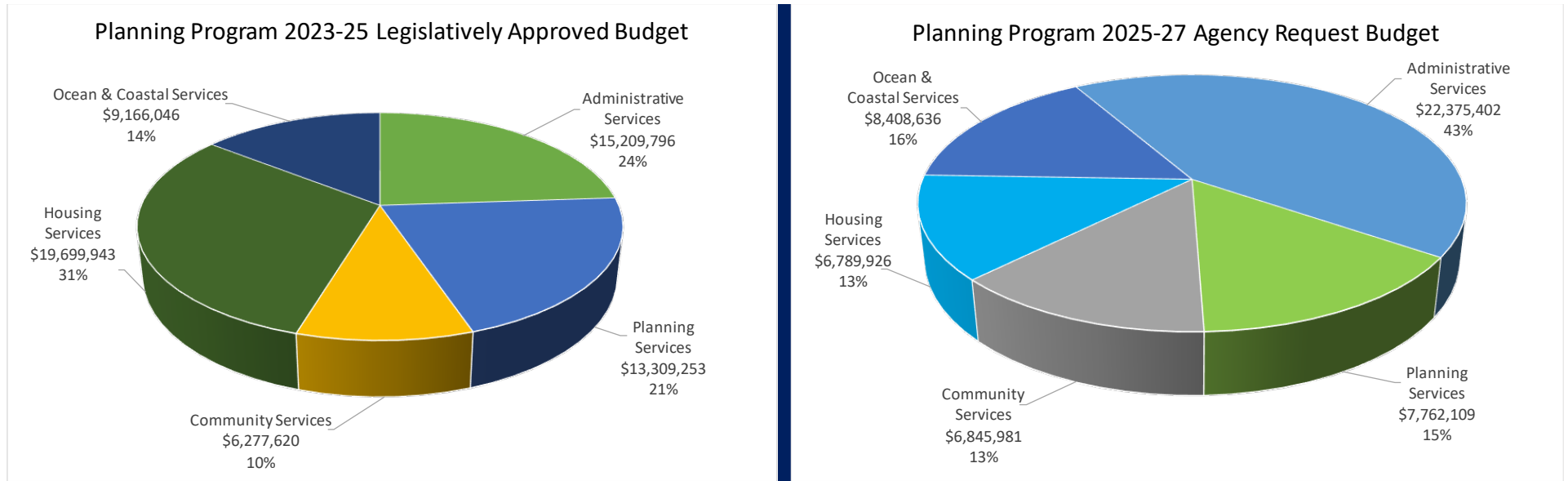
<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	9,700	-	-	-	-	-
Charges for Services	2,836	50,625	50,625	50,625	-	-
Interest Income	2,195	1,808	1,808	1,808	-	-
Other Revenues	253,482	540,732	668,972	311,802	-	-
Transfer In - Intrafund	7,482	-	-	2,670,741	-	-
Transfer from General Fund	-	6,500,000	17,129,017	3,500,000	-	-
Tsfr From Military Dept, Or	382,975	-	-	-	-	-
Tsfr From Emergency Management, Dept of	407,453	1,083,668	1,083,668	1,118,920	-	-
Tsfr From Energy, Dept of	22,121	-	-	-	-	-
Tsfr From Transportation, Dept	567,655	567,475	567,475	706,599	-	-
Transfer Out - Intrafund	(7,482)	-	-	(2,670,741)	-	-
Total Other Funds	\$1,648,417	\$8,744,308	\$19,501,565	\$5,689,754	-	-
Federal Funds						
Federal Funds	4,480,062	9,187,910	9,534,680	9,641,022	-	-
Total Federal Funds	\$4,480,062	\$9,187,910	\$9,534,680	\$9,641,022	-	-

PROGRAM UNITS

DLCD’s budget is organized into two main components: the Planning Program and the Grants Program. The Planning Program includes all staffing and program-related products and services provided by DLCD, except for grant funds available for local governments (see Grants Program). The Planning Program contains five divisions, four that provide a variety of services to local governments: Community Services Division, Housing Services Division, Ocean and Coastal Services Division, and Planning Services Division. The Administrative Services Division is primarily internally focused.

The 2023-25 biennium saw growth in DLCD’s Grants Program, including the addition of two new dedicated funds, Community Green Infrastructure and Housing Accountability and Production. These expanded offerings of grant funds continue with the proposed 2025-27 biennium budget.

Planning Program



General Fund	\$39,335,347
Other Funds	\$3,205,685
Federal Funds	\$9,641,022
Total Funds	\$52,182,054



Administrative Service Division (ASD) — ASD is comprised of the Director’s Office, Fiscal & Budget Services, Human Resource Services, Contracts & Procurement Services, Information Technology Services (IT), and Data Management & Project Services. The Director’s Office provides management oversight and policy direction for the department’s divisions, as well as communications, rulemaking, policy and legislative work, the tribal liaison program, the new Housing Accountability and Production Office (HAPO) established through SB 1537 (2024), 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 units work together to provide business support services for program needs. This includes information technology, human resources functions, accounting, budget, procurement of goods and services, grant contracting, fleet, facilities management, data governance, innovation, and stewardship of data and land mapping information. This 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, and the IT strategic plan.

The department’s IT strategic plan initiatives focus on an improved website, geographic information system (GIS) capabilities, performance indications, IT and data governance, security and risk management, and training and skills development.



Community Services Division (CSD) — The Community Services Division includes the coordination of the department’s regional representatives, a range of planning specialists, and the division manager. CSD staff help local governments implement the statewide land use planning program. They coordinate with other 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 also 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 800 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. This is currently voluntary due to the legislature’s severe reduction of technical assistance funding for periodic review since 2009.

CSD provides customized support to eight 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. Two of DLCD's nine regional representatives are in Tillamook and Newport. While they are part of DLCD's Oregon Coastal Management Program, they work closely with CSD staff. CSD also provides farm and forest and economic development services.

Services CSD staff provide includes:

- Advising and assisting local governments with the application of state statutes, statewide planning goals, administrative rules, and court cases to local land use planning issues.
- Reviewing major urban growth boundary and urban reserve decisions.
- Oregon Administrative Rule development.
- Administering Technical Assistance Grants to local governments to support local and regional planning efforts.
- Reviewing and approving local government voluntary periodic review work programs and work tasks.
- Advising local governments on comprehensive plans and ordinances.
- 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 for the department.
- Finding solutions for local and regional land use planning problems.
- Continuously improving implementation of the state's land use planning program to protect farm and forest lands and their associated economies.
- Responding to legislative direction to analyze, make recommendations, and publicly communicate about administrative rules on specific topics. For the 2023–2025 biennium, the legislative topics include: Eastern Oregon renewable solar energy facility, and childcare and early learning facility needs.



Housing Services Division (HSD) — The Housing Services Division was established in March 2023 after the Oregon Legislature passed House Bill 2001. Staff in this division assist local governments with implementing the statewide land-use planning program, focusing on Statewide Planning Goal 10: Housing. 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 2023–2025 biennium, the division is responsible for coordinating an administrative rulemaking process to implement the new legislatively adopted Oregon Housing Needs Analysis (OHNA). This includes reforms to the planning processes related to Statewide Land Use Planning Goals 10: Housing and 14: Urbanization. Rulemaking to fully implement the OHNA program will continue into the 2025–2027 biennium with some rules not due to be adopted by the Land Conservation and Development Commission until December 31, 2025. By the end of the 2023–2025 biennium, the division will have administered \$4.75 million in two technical assistance grant programs. Both programs are related to the implementation of HB 2001 and HB 3395, which were passed in the 2023 legislative session.

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 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.



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 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 in amending the state’s Territorial Sea Plan. The division also supports the marine reserve planning process.

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. As a program within 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 direction (3 nautical miles) of the state's territorial sea. 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. 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.

These grant dollars have decreased since 2015 due to the disapproval of Oregon's Coastal Nonpoint Pollution Control Program (CNPCP) by NOAA and the U.S. Environmental Protection Agency (EPA) related to forest practices not under DLCD's control. The disapproval of the program has 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 coupled with the 30 percent federal funding reduction are affecting the long-term sustainability of the OCMP.

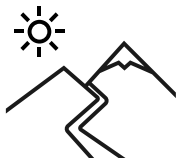
Significant progress has been made in addressing forestry practices at the state level. DLCD and the Oregon Department of Environmental Quality are working with NOAA and EPA to resubmit the state's Coastal Nonpoint Pollution Control Program package for their consideration and approval. This is one of the reasons DLCD is seeking legislative support to continue a basic level of service in the context of the 30 percent reductions mentioned above.

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 and local comprehensive plans. 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.

Services OCSD staff provide includes:

- Providing technical assistance to local governments regarding the four statewide coastal-focused planning goals, which include coastal hazards, beach and dune management, estuary management, 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.
 - Staffing three field offices in Newport, Portland, and the north coast (part of the Regional Solutions Team).



Planning Services Division — The Planning Services Division (PSD) includes four distinct programs:

- Natural Hazards Mitigation Planning
- Transportation and Land Use Planning
- Community Green Infrastructure Grants
- Property Rights

PSD staff provide technical assistance and policy consultation in natural hazard mitigation planning (especially relating to floods and wildfire) in partnership with the Oregon Department of Emergency Management. PSD helps flood-prone communities regulate floodplains to reduce flood risk. By doing so, these communities participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD staff coordinate agency and community input for updates to the Oregon Natural Hazards Mitigation Plan and local natural hazard mitigation plans, centering vulnerable and historically marginalized community members.

PSD staff provide technical assistance and policy consultation to integrate land use and transportation planning. Much of this work is done through the Transportation Growth Management (TGM) program, a joint effort with the Oregon Department of Transportation. TGM program staff provide grants and consultants to help cities, counties, tribes, and transit districts link land use plans with transportation plans. PSD staff provide additional support to cities and counties within metropolitan areas through the Climate Friendly and Equitable Communities program as they aim to reduce climate pollution, provide more transportation and housing choices, and improve equitable engagement in transportation planning.

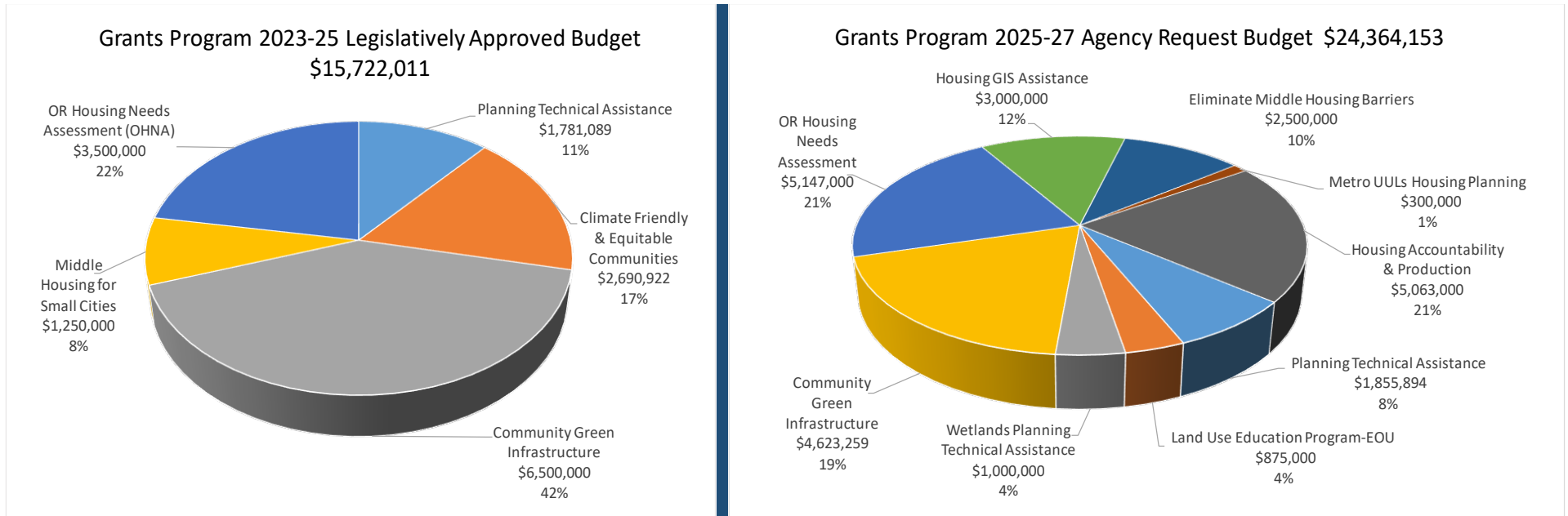
A new Community Green Infrastructure program began during the 2023–2025 biennium. This program provides grants to develop community green infrastructure projects, develop green infrastructure economic development projects, prepare green infrastructure master plans, support native seed banks, and support native plant nurseries. Policy Option Package 101 requests that some carryover funding be used for staffing needed to continue administering this grant program.

PSD staff also implement 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.

Grants Program



DLCD distributes grant funding to support city and county land use and housing planning activities. In the 2023-25 biennium, DLCD awarded grants for Planning Technical Assistance, Housing, Community Green Infrastructure, and Climate Friendly and Equitable Communities. (Climate Friendly and Equitable Communities funding was provided on a one-time basis with the 2023-25 budget, but DLCD’s 2025-27 proposed budget seeks to continue funding support for local governments in the other categories.)



Community Green Infrastructure Fund

Legislators appropriated \$6.5 million in 2023 to DLCD to create a new program administering the Community Green Infrastructure Fund. With special funds, staff provide grants for planning and developing community green infrastructure or green infrastructure economic development projects, developing, or supporting native seed banks or native plant nurseries, and supporting and implementing green infrastructure master plans. DLCD’s 2025-27 budget will continue this grant program, distributing carryover funding from the dedicated Community Green Infrastructure Fund.

Housing

DLCD's Current Service Level Budget for 2025-27 includes \$3.5 million in technical assistance funding to support local government housing- and urbanization-related planning projects. 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 closed the application period for these funds on July 31, 2023, and is in the process of finalizing contracts and grant agreements to fund more than 40 projects across Oregon. Policy Option Package 503 requests an additional \$1.5 million to fund additional projects that have been currently waitlisted. With the department's budget request, DLCD anticipates that 31 HCAs and 6 HPSs will be adopted throughout the 2025-27 biennium.

Policy Option Package 500 requests \$3 million grant funding for local governments to support their GIS capabilities and providing information to the state that can be used to help meet community housing needs. Policy Option Package 507 proposes \$300,000 technical assistance funding for Tri-County Metro governments to meet housing planning requirements with unincorporated lands, from HB 4063 (2024).

SB 1537 (2024) established the Housing Accountability and Production (HAPO) Fund, with \$4 million invested into the fund for DLCD to provide funding assistance to local governments for their housing-related planning projects. DLCD's 2025-27 budget includes carryover funding of \$1.6 million, and Policy Option Package 501 requests an additional \$3.5 million into the HAPO fund, with corresponding expenditure limitation. With DLCD's proposed budget, the department can continue to offer grants to cities and counties for code updates and long-range planning projects that support housing production, which may not occur without state support.

HB 3395 appropriated a total of \$1.25 million in technical assistance funding to support local government implementation of middle housing. The bill expanded the applicability threshold of cities that must allow duplexes on every lot or parcel when the parcels also allow the development of a single-family detached unit. The previous applicability threshold was a city with a population of 10,000 or greater. HB 3395 now extends to all cities with a population of 2,500 or more — an additional 50 cities in Oregon. DLCD staff makes funds available for local governments that need help updating development codes and zoning standards to comply with HB 3395. Policy Option Package 505 requests \$2.5 million in funding to distribute as grants to city planning departments.

Policy Option Package 504 requests \$1 million technical assistance funding to assist local governments with updating Local Wetlands Inventories, and Policy Option Package 502 requests \$875,000 for Eastern Oregon University to work with DLCD to create a Land Use Education program.

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 2025-27 includes \$1.8 million funding for Planning Technical Assistance Grants. DLCD did not request additional funding for this grant funding category.

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 three affected counties 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.

Climate-Friendly and Equitable Communities

Under the Climate-Friendly and Equitable Communities program (CFEC), DLCD staff provide technical assistance to local governments to help update comprehensive plans and zoning codes to encourage walkable, bikeable, and transit-oriented development. The program is the local component of the Statewide Transportation Strategy and is designed to ensure that Oregon’s metropolitan areas meet the state’s greenhouse gas reduction goal. Legislators appropriated \$2.7 million as one-time funding in the 2023-25 biennium for DLCD to provide financial and technical assistance to local governments to help reach the state’s targets for greenhouse gas reduction. These grants funded:

- Zoning code amendments that encourage walkable mixed-use neighborhoods.
- Parking reform and management.
- Market studies to identify housing production strategies that will increase infill and mixed-use development.
- Equitable community engagement.
- 20-year Local Transportation System Plans for cars, walking, biking, and transit facilities.

Ocean and Coastal Services Division (OCSD)

In the 2023-25 biennium, National Oceanic and Atmospheric Administration (NOAA) awarded the Ocean and Coastal Services Division \$6.5 million pass-through grant funding to assist the Siletz Tribe to purchase and reclaim coastal land, at Cape Foulweather and Collins Creek. The department will secure federal funds expenditure limitation at the September 2024 Emergency Board.

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	78	75.93	37,207,621	26,269,474	-	1,750,237	9,187,910	-	-
2023-25 Emergency Boards	31	16.25	26,455,037	15,351,010	-	10,757,257	346,770	-	-
2023-25 Leg Approved Budget	109	92.18	63,662,658	41,620,484	-	12,507,494	9,534,680	-	-
2025-27 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	10.41	4,414,180	329,079	-	4,088,464	(3,363)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2025-27 Base Budget	103	102.59	68,076,838	41,949,563	-	16,595,958	9,531,317	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(540,275)	(176,249)	-	(272,078)	(91,948)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	226,868	33,995	-	188,022	4,851	-	-
Subtotal	-	-	(313,407)	(142,254)	-	(84,056)	(87,097)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	377,756	184,466	-	193,290	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(23,450,857)	(19,360,857)	-	(4,090,000)	-	-	-
Subtotal	-	-	(23,073,101)	(19,176,391)	-	(3,896,710)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,011,154	447,833	-	339,592	223,729	-	-
State Gov't & Services Charges Increase/(Decrease)			380,509	341,759	-	-	38,750	-	-

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	1,391,663	789,592	-	339,592	262,479	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	9,456,593	-	(9,456,593)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	103	102.59	46,081,993	32,877,103	-	3,498,191	9,706,699	-	-

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	103	102.59	46,081,993	32,877,103	-	3,498,191	9,706,699	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	103	102.59	46,081,993	32,877,103	-	3,498,191	9,706,699	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - DLCDD Budget Adjustments	2	2.41	605,476	508,400	-	162,753	(65,677)	-	-
101 - Repurpose CGI Grant Funds	4	4.00	1,107,741	-	-	1,107,741	-	-	-
500 - HH-Create GIS Capacity for Housing	8	7.04	1,907,267	1,907,267	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	(1,534,931)	28,069	-	(1,563,000)	-	-	-
502 - HH-Train Planners and Permit Reviewers	5	4.02	1,333,263	1,333,263	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	200,000	200,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	-	-	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	1	0.88	1,881,245	1,881,245	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	300,000	300,000	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	-	-	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	300,000	300,000	-	-	-	-	-
Subtotal Policy Packages	20	18.35	6,100,061	6,458,244	-	(292,506)	(65,677)	-	-
Total 2025-27 Agency Request Budget	123	120.94	52,182,054	39,335,347	-	3,205,685	9,641,022	-	-
Percentage Change From 2023-25 Leg Approved Budget	12.84%	31.20%	-18.03%	-5.49%	-	-74.37%	1.12%	-	-
Percentage Change From 2025-27 Current Service Level	19.42%	17.89%	13.24%	19.64%	-	-8.36%	-0.68%	-	-

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Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2023-25 Leg Adopted Budget	-	-	15,722,011	9,222,011	-	6,500,000	-	-	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	15,722,011	9,222,011	-	6,500,000	-	-	-
2025-27 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 2025-27 Base Budget	-	-	15,722,011	9,222,011	-	6,500,000	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,940,922)	(3,940,922)	-	(1,000,000)	-	-	-
Subtotal	-	-	(4,940,922)	(3,940,922)	-	(1,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	452,805	221,805	-	231,000	-	-	-
Subtotal	-	-	452,805	221,805	-	231,000	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2025-27 Biennium Budget

Land Conservation & Development, Dept of
Grant
2025-27 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	-	-	11,233,894	5,502,894	-	5,731,000	-	-	-

Summary of 2025-27 Biennium Budget

**Land Conservation & Development, Dept of
Grant
2025-27 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2025-27 Current Service Level	-	-	11,233,894	5,502,894	-	5,731,000	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2025-27 Current Service Level	-	-	11,233,894	5,502,894	-	5,731,000	-	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
100 - DLCDC Budget Adjustments	-	-	-	-	-	-	-	-	-
101 - Repurpose CGI Grant Funds	-	-	(1,107,741)	-	-	(1,107,741)	-	-	-
500 - HH-Create GIS Capacity for Housing	-	-	3,000,000	3,000,000	-	-	-	-	-
501 - HH-HAPO Budget Adjust & Continue Grant Funds	-	-	8,563,000	3,500,000	-	5,063,000	-	-	-
502 - HH-Train Planners and Permit Reviewers	-	-	875,000	875,000	-	-	-	-	-
503 - HH-Increase Housing Planning TA Funding	-	-	1,500,000	1,500,000	-	-	-	-	-
504 - HH-TA Funding for Wetlands Planning	-	-	1,000,000	1,000,000	-	-	-	-	-
505 - HH-Eliminate Middle Housing Barriers	-	-	2,500,000	2,500,000	-	-	-	-	-
506 - HH-Track Housing Production by Program	-	-	-	-	-	-	-	-	-
507 - HH-Support Housing Planning in Metro UULs	-	-	300,000	300,000	-	-	-	-	-
508 - HH-Utility Franchise Study	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	16,630,259	12,675,000	-	3,955,259	-	-	-
Total 2025-27 Agency Request Budget	-	-	27,864,153	18,177,894	-	9,686,259	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	-	-	77.23%	97.11%	-	49.02%	-	-	-
Percentage Change From 2025-27 Current Service Level	-	-	148.04%	230.33%	-	69.02%	-	-	-

Policy Option Package 100: DLCDC Budget Adjustments

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
100	DLCD Budget Adjustments	2	2.41	OPA3: Increase FTE PL4: Fund at 80% GF PL2: Establish PL1: Establish NRS4: Increase FTE	\$605,476	\$0	\$0	\$508,400	\$162,753	-\$65,677	\$605,476

Purpose

This package requests needed position budget adjustments for the next biennium. Each of the listed budget adjustments includes an existing position within the agency with demonstrable contributions to the core mission of DLCDC. Creating position security is essential to retain qualified individuals and be helpful partners to local governments in stewarding the state's land use planning program.

How Achieved

The department's Operations and Policy Analyst 3 position within the Director's Office is currently budgeted at 0.89 FTE and needs to be increased to 1.00 FTE to reflect the full-time governments relations, policy analysis, and legislative liaison duties that the position is responsible for. This position ensures that the agency stays in compliance with legislative direction and represents the statewide land use planning program in the larger political sphere. General Fund requested for this adjustment is \$38,001.

The department has a Climate Resiliency Coordinator (Planner 4) position that is responsible for leading the statewide effort towards meeting climate goals and preparing for extreme climate events. As this becomes more of a reality for communities across the state each year, this position is working to illustrate vulnerabilities and solutions that are representative of jurisdictions across the state. The department has permanent position authority, but needs \$309,610 General Fund to support it.

The state of Oregon is required to update its Natural Hazards Mitigation Plan (NHMP) every five years to be eligible for federal funding from FEMA in the event of a natural disaster. DLCDC currently has a limited duration employee that works on the state plan in addition to completing local jurisdiction plans to ensure their eligibility for funds. This request is for permanent position authority at the Planner 2 classification, with \$52,006 General Fund, 20 percent of position cost, as match to FEMA funding.

DLCD also supports local governments with floodplain planning to reduce flood risk and meet the requirements to participate in the National Flood Insurance Program (NFIP). The NFIP is essential to communities who have properties within floodplains to ensure their economic and social

viability. DLCD currently has a limited duration employee working in this area. This request is for permanent position authority at the Planner 1 classification, with \$40,687, 20 percent of position cost, as match to FEMA funding.

DLCD's Natural Resource Specialist 4 position, within the Community Services Division, is currently budgeted at 0.70 FTE and should be increased to 1.00 FTE to reflect the extent of its duties. This position is an expert on natural and cultural resource statutes and administrative rules, providing technical assistance to local governments and leading the department's rulemaking on these topics. Natural resources are one of the core components of the statewide land use planning system (Goal 5), and represent an important facet of Oregonians' lives. General Fund requested for this adjustment is \$68,096.

Quantifying Results

To fund this essential work, the department has previously had to pull from miscellaneous areas in DLCD's budget to ensure the continuity of these positions. Getting these budget adjustments will put the department in a stronger budgetary position in the next biennium without giving up core work.

Staffing Impact

DCR 001-60-00-00000 Administrative Services Division

Increase FTE to full-time for C0872 Operations & Policy Analyst 3 position number: **2311006**

DCR 001-61-00-00000 Planning Services Division

Correct position budget DCR and fund split for C1099 Planner 4 position number: **2152076**

Establish one limited duration (1.0 FTE) C1097 Planner 2 position number: **2710001**

Establish one limited duration (1.0 FTE) C1096 Planner 1 position number: **2710002**

DCR 001-62-00-00000 Community Services Division

Increase FTE to full-time and correct position budget fund split for C8504 Natural Resource Specialist 4 position number: **2000319**

DCR 001-63-00-00000 Ocean/Coastal Services Division

Correct position budget DCR and fund split for C1099 Planner 4 position number: **2152076**

Revenue Source

\$508,400 General Fund

\$162,753 Other Funds-from existing FEMA funding received through Oregon Department of Emergency Management

Policy Option Package 101 Repurpose CGI Grant Funds

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
101	Repurpose CGI Grant Funds	4	4.0	ACT1: Establish LD PCS1: Establish LD PA4: Establish LD AS2: Establish LD	\$1,029,966	\$77,775	-\$1,107,741	\$0	\$0	\$0	\$0

Purpose

The Community Green Infrastructure Grant Program was established by HB 3409 (2023), allowing DLCD to administer grants to local jurisdictions and community-based organizations (CBOs) to plan for and develop community green infrastructure. Community green infrastructure includes urban tree canopy and natural stormwater management systems that support resilience to climate change in urban communities. In addition, this natural infrastructure combats the effects of climate warming and fires on the air temperature, decreasing the risk of urban heat domes.

DLCD received funding for four limited duration positions in HB 3409, in addition to \$6,500,000 in special payments funding to allocate as grants for the program. DLCD has been working during the first half of the 2023-25 biennium to hire staff and set up an advisory committee that will inform the grant allocation process. This advisory committee will deliver recommendations in the fall of 2025 and the department anticipates being able to commit 60-75 percent of the grant funding this biennium. However, the remaining dollars will need to be committed in the 2025-2027 biennium, and the contracts will need to be managed, along with necessary technical assistance to recipients. HB 3409 only established limited duration position authority in 2023-25 for this work and DLCD will not have adequate staff capacity to continue to distribute and monitor grants during the 2025-2027 biennium without legislative adjustment. This package will provide DLCD with the capacity to adequately administer this funding and program.

How Achieved

The department proposes to repurpose \$1,107,741 from grant funds to retain staff to finish allocating the grant funds through the 2025-27 biennium. This will include continuing program analyst, administrative assistant, procurement and accountant position authority through the 2025-27 biennium. With estimate interest earnings, this will leave approximately \$6 million available for grant allocation between the 2023-2025 biennium and the 2025-2027 biennium.

Quantifying Outcomes

The department anticipates having 100 percent of the grant fund dollars allocated and contracts executed by June 30, 2027. At an early stage in project initiation, the department anticipates funding 40-50 projects.

Staffing Impact

DCR 001-60-00-00000 Administrative Services Division

Establish one limited duration (1.0 FTE) C1216 Accountant 1 position number: **2710103**

Establish one limited duration (1.0 FTE) C0436 Procurement & Contract Specialist 1 position number: **2710004**

DCR 001-61-00-00000 Planning Services Division

Establish one limited duration (1.0 FTE) C0863 Program Analyst 4 position number: **2710105**

Establish one limited duration (1.0 FTE) C0108 Administrative Specialist 2 position number: **2710102**

Revenue Source

Net zero fund shift – Community Green Infrastructure Fund

Policy Option Package 500: HH-Creating GIS Capacity for Housing

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
500	HH-Create GIS Capacity for Housing	8	7.04	ISS4: Establish (4) PA2: Establish RA2: Establish PAS2: Establish PAS3: Establish Reclass: ISS8 to IT App Dev Mgr 2 Chief Data & Innovation Officer Reclass: IT Mgr 2 to Chief Info Mgr 1 Chief Information Officer	\$1,764,781	\$142,486	\$3,000,000	\$4,907,267	\$0	\$0	\$4,907,267

Purpose

As the steward of Oregon’s statewide land use system, the Department of Land Conservation and Development (DLCD, the agency, or the department) works with local governments, Tribal nations, other state agencies, and community partners to manage the execution of 19 statewide land use planning goals. These goals range from citizen engagement (Goal 1), to protecting air, water, and land resources quality (Goal 6), to housing (Goal 10), and urbanization (Goal 14) and more. The agency's mission requires leveraging diverse and complex data to make informed land use decisions that support each of the 19 goals.

As part of HB 2001 (2023), DLCD was given the responsibility of providing technical support and resources to local governments to help them meet community housing needs. Local governments of cities above 10,000 in population (in addition to every city in Tillamook County) will be required to define and implement tools to increase housing production to meet a housing production target allocated by the state. The methods local governments can use vary, but among the most prominent are changes to zoning and local development codes. Local governments may also pursue urban growth boundary (UGB) expansions as an option.

DLCD will provide technical support and resources to cities to ensure the success of this housing planning work. DLCD will also have enforcement authority over cities that do not make reasonable efforts to meet their housing production targets, which will be measured by comparing the rate of production to the regional average. The agency must be able to use comprehensive data about UGBs, zoning, parcel-level development, and

infrastructure — to name a few — to determine the most critical support options and to assist local governments in meeting housing production targets.

Additionally, DLCD supports the planning and climate change resilience efforts for Oregon’s natural and working lands. This work is largely dependent on the agency’s access to information on the location and typography of these lands. Natural resource and hazard planning work is deeply connected to the housing and urbanization goals prioritized in HB 2001 (2023) and complements the work of the housing team to ensure that housing is developed in a way that protects public health and safety.

DLCD has experienced historic underinvestment in its data systems, only recently starting a digitization process that is still underway. Much of the data the agency currently stewards are outdated or inaccessible due to a lack of staff capacity to aggregate and output the existing data into usable information. Most significant data gaps are:

- Historical and current UGB data
- Historical and current zoning data
- Tax lot data¹
- Infrastructure data

DLCD currently operates a database called “PAPA,” where post-acknowledgement plan amendments to existing comprehensive plans are added. However, this digital information only spans back to 2014, and the UGB expansion portion of this data has not yet been aggregated into a usable map format. Additionally, UGB amendments adopted prior to 2014 were not submitted through an online database, and these hardcopy records are either not digitized, or are in incompatible formats. As such, the department does not have a database that can demonstrate how a city has expanded since its original UGB was formed or illustrate statewide community growth footprints. In order to articulate those changes, the department must invest significant time into compiling that information. Having these data easily accessible in the correct format will show how previously annexed land has been utilized and developed in that jurisdiction, and will provide a holistic picture of how urbanization has occurred throughout the state.

Zoning data is also necessary to identify barriers to dense and infill housing developments. Density and infill are essential components of increasing housing affordability and choice, especially for underserved communities in the state. Zoning data support the agency in understanding how land use has changed historically and how that affects communities and natural and working lands throughout the state. Currently, the agency does not have access to a database of accurate, statewide zoning data to perform this analysis. The department has been collecting these data on a three-year cycle, which does not reflect the most recent changes to city and county zoning that may impact the availability of buildable residential lands. The department has not displayed zoning changes over time, due to a lack of staff and technological capacity. The ability to view changes in zoning data

¹ Tax lot data is collected by the Department of Revenue (DOR).

would offer significant insights not only into growth and changes to neighborhoods over time, but also how state policies around housing planning are affecting zoning practices and zoned capacity in cities.

Tax lot and parcel-level data will help DLCD provide local jurisdictions and other partners with information about the availability of developed and development-ready lands throughout the state. More granular data will increase the agency's ability to help extensively plan for housing needs across every community, and by extension the other factors that strong community planning supports — infrastructure, employment opportunities, childcare, for example.

Infrastructure location became a prominent topic during the 2024 legislative session, particularly regarding how to allocate state dollars to support investments that will have the most meaningful impact promoting housing affordability and choice. If DLCD operated a statewide database that tracked the location, service level, and condition of infrastructure, it would be able to support local jurisdictions in planning for these projects and the subsequent development processes. This would also support local governments' need for infrastructure capacity — one of the most significant factors contributing to the suppression of housing development. DLCD conducted a study with local government partners in the spring of 2024 that indicated that some cities collect this infrastructure data already. However, the department does not currently have access to this information and is not able to utilize it to provide a larger picture understanding of the state of infrastructure availability and service level throughout the state.

To perform this work and fill the aforementioned data gaps, DLCD needs capacity to not only collect (and often support local governments in collecting and communicating) data, but also to perform analyses that will make the data usable and informative for agency staff, partners, and the legislature.

This POP aligns with Objective 2.1: Information and Technology of DLCD's 2023-31 Strategic Plan, which includes elements of GIS development and prioritizing collecting and analyzing aggregated statewide land use planning data to support decision-making.

How Achieved

DLCD proposes hiring eight new permanent positions (outlined below) to work with local governments to collect records and update different layers of information including UGBs, zoning, and infrastructure. DLCD will also offer \$3 million in grants to local governments to help bolster their capacity around GIS to serve their communities' needs.

The department plans to hire four permanent local government outreach positions (Information Systems Specialist 4), who will be responsible for working with cities and counties to go through local records, digitize them, and translate them for input into the DLCD's GIS system. In the first biennium, this will include urban growth boundary, zoning, and infrastructure data. One of these positions' duties will be standardizing the provided data. Another will be working with the department's Chief Data and Innovation Officer (reclassification information included below) to create an internal and external data standardization plan and provide technical assistance to cities, enabling the cities to provide compatible and consistent information to DLCD's system. These positions will take input from the local governments they are working with to inform the standardization plan

and create best practices for local and state data collection to ensure that the process is streamlined. They will also work to quality control data collected from local governments in the process of inputting into the department's GIS system.

Additionally, the department will hire a grants coordinator (Program Analyst 2) to administer consultant contracts for jurisdictions with limited capacity to perform this work.

Finally, two positions (Research Analyst 2 and Public Affairs Specialist 2) will be dedicated to translating the GIS information into accessible reports for public and local partner use, and to answer legislative, state, and public inquiries. A third position (Public Affairs Specialist 3) will be responsible for website management and ensuring that the department's GIS maps, reports, FAQs, and guidance documents are accessible and updated on the site.

This package also includes \$3,000,000 with which the department would provide grants to local governments to support their GIS capabilities and providing information to the state.

DLCD also received an ISS8 position to operate a new GIS division and design a more comprehensive data collection and management system. To hire a qualified manager for this program, the position needs to be reclassified to an IT Application Development Manager 2 (Chief Data and Innovation Officer). This will create a separate program within the Administrative Services Division and will allow the department to hire additional senior staff to work on building up the department's GIS capabilities. This manager will be essential to establishing robust capabilities within the department to collect, input, analyze, and output data for use by the agency and its many partners across the state. This package also includes a position budget correction for its Chief Information Officer position; the position budget needs to be corrected from Info Technology Manager 2 to Chief Information Manager 1. This will bring the position budget system in line with the appropriate classification for this position's duties and functionality.

Quantifying Results

DLCD estimates providing up to 277 jurisdictions — including cities, counties, and special districts — with \$10,000 individual grants to provide information to the state. DLCD does not anticipate that the data provision will be particularly time- or resource-intensive for local governments, given that the aforementioned three datasets are already stewarded to varying degrees by local governments. These grants can bolster local government — especially small jurisdiction — GIS capabilities. ArcGIS Online licenses currently cost \$3,800 per year, with the possibility to include add-ons for additional cost. These grants could be used to purchase software or invest in professional training for staff to improve their GIS knowledge and skills.

Implementation of the GIS program will fall into three phases:

1. Scoping

-
2. Data collection and input
 3. Reporting

Scoping

The department will scope the data collection efforts in the first six months of the biennium, with a full plan outlined by January 1, 2026. The department has already received a grant from the Oregon Geographic Information Council (OGIC) to begin updating current zoning and UGB data, and will need to scope the effort to collect and digitize records into a mappable GIS layer. Additionally, the department will work to determine the scope of infrastructure data to be collected and a plan for updating and maintaining data into future biennia.

Data collection and input

Between January 1, 2026, and January 1, 2027, the department will work with local governments to begin collecting local data and aggregating it into the statewide system. This will include technical assistance and support for some local governments in addition to providing grant resources.

Reporting

Between January 1, 2027, and June 30, 2027, DLCDD will begin producing reports and answering questions based on the new GIS system data. The department will also develop a plan for how to continue to make the data within DLCDD's system accessible and useful to state, Tribal, local, and public partners.

Enhanced Racial Equity Analysis Questions

Outcomes

Outcomes of this GIS POP include being able to determine — through increased access to data and resources — where jurisdictions and the state can work together, either in zoning practices or infrastructure funding, to facilitate housing production. Demonstrating historical data of where cities have grown and how zoning has changed over the years, overlaid with demographic information, can provide a clear picture of how zoning and other land use practices have influenced the design of a city and affected housing opportunities for residents of color. Overlaying infrastructure data with Oregon Housing Needs Analysis (OHNA) housing allocation needs can provide a clear indication of where the most effective investments could be made.

Demonstrating historical data of where cities have grown and how zoning has changed over the years, overlaid with demographic information, can provide a clear picture on how zoning and other land use practices have influenced the design of a city and housing opportunities of residents of color. The data can demonstrate where there have been exclusionary zoning practices used to prevent certain racial or class groups from living in an area or where expansions and infrastructure development choices have potentially resulted in racially segregated health or transportation access outcomes. As DLCDD's GIS capacity develops, the department will have new data sets to better inform its technical assistance to cities. DLCDD will

ensure that state and local governments are working together to undo harmful practices and make targeted efforts to implement policies that will create housing affordability and choice for community members.

Racial Equity Strategy

As part of increasing the department’s GIS capacity to collect and analyze land use planning information, DLCDC will conduct targeted to BIPOC communities through partnerships and conversations with community-based organizations to understand how to best represent the experiences of BIPOC communities within the land use planning system. Specifically, the ISS4 positions, in addition to the communications team listed above will work with these communities to understand how to best utilize these data to eliminate racial inequities.

Accountability to Racially Equitable Outcomes

Part of building this system is the eventual ability to integrate demographic data that will allow decision-makers to overlay racial data with land use data and understand patterns and practices that are harmful to marginalized communities. As mentioned in the above sections, overlaying demographic data can help practitioners understand where patterns of historical harm exist and where areas of opportunity are for expanding access to housing affordability and choice for BIPOC households. These strategies can then be implemented within a city’s Housing Production Strategy to ensure accountability to these outcomes.

This POP does not include funding that may be utilized for contracting.

Staffing Impact

DCR 001-60-00-00000 Administrative Services Division

Establish four permanent full-time (0.88 FTE each) C1484 Information Systems Specialist 4 position numbers:

2750001 **2750003**
2750002 **2750004**

Establish one permanent full-time (0.88 FTE) C0861 Program Analyst 2 position number:	2750007
Establish one permanent full-time (0.88 FTE) C1116 Research Analyst 2 position number:	2750005
Establish one permanent full-time (0.88 FTE) C0865 Public Affairs Specialist 2 position number:	2750006
Establish one permanent full-time (0.88 FTE) C0866 Public Affairs Specialist 3 position number:	2750008
Reclassify C1488 Information Systems Specialist 8 to X7894 IT App Development Manager 2 position number:	1537016
Reclassify Z7884 Info Technology Manager 2 to X7445 Chief Information Manager 1 position number:	2521010

Revenue Source

\$4,907,267 General Fund

Policy Option Package 501: HH-Recapitalizing HAPO Grant Funds

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total *	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
501	HAPO Budget Adjust & Continue Grant Funds	0	0.0	Reclass: Mgr 2 to Mgr 3	\$28,069	\$0	\$7,000,000	\$3,528,069	\$3,500,000	\$0	\$7,028,069

*Includes \$3.5 M GF funding and \$3.5 M OF expenditure limitation.

Purpose

Oregon has a severe deficit of housing units, both affordable and market rate, available for households to purchase or rent. As part of [Governor Kotek’s Executive Oregon 23-04](#), the state must work to meet a production goal of 36,000 units per year, almost doubling the current unit production. The Oregon Housing Needs Analysis (OHNA) estimates a production need of 443,566 units over the next 20 years to house Oregon’s growing population and provide affordable and supportive housing options for our unhoused neighbors. Part of facilitating this increase in housing production is streamlining land use and building code processes. While many of these policies are set at the state level, they are implemented locally, and it is essential that the state supports local governments and developers in understanding and implementing state housing law to facilitate faster, more affordable production.

To address this need, the Housing Accountability and Production Office (HAPO) was established by SB 1537, passed in the 2024 Legislative Session. It creates a joint office between DLCD and the Department of Consumer and Business Services (DCBS) Building Codes Division (BCD), with the intent of creating collaboration between state agencies to provide streamlined education, technical assistance, and grant resources for housing production efforts. HAPO also acts as an enforcement branch if a local jurisdiction is repeatedly out of compliance with state housing law.

DLCD and BCD have entered into an interagency agreement to carry out the functions of this office. DLCD is responsible for ensuring staff are accessible to answer questions related to relevant state housing laws and to navigate other resources such as funding opportunities. The department will also produce model codes and guidance as a resource for cities. Finally, the department will be responsible for investigating complaints about state housing law violations submitted by developers. If found to be valid, the department will work with cities who are out of compliance with the law to provide technical assistance, and if necessary, an enforcement order to support compliance efforts.

During the 2024 Legislative Session, DLCD received 28 permanent positions and \$10,629,017 into the Housing Accountability and Production (HAPO) Fund. \$1,000,000 of those funds was for Department of Justice (DOJ) legal consultation, \$4,000,000 was for special payments to cities for housing-related planning projects, and the remaining \$5,629,017 was for positions. The positions and legal funds are built into the department’s current service level budget, however, the HAPO fund needs to be independently recapitalized by the Legislature for DLCD to continue to provide grant dollars to local

government partners. This is an essential component of the HAPO's ability to assist local governments' ability to efficiently and accurately permit projects, especially smaller jurisdictions with limited capacity to update codes to reflect changes in state housing law.

The HAPO work also aligns with Objective 4.3 Jobs and Housing — Planning Support from DLCD's 2023-31 Strategic Plan, aimed at providing planning technical assistance and grants to local governments to increase their ability to facilitate diverse housing production within their jurisdictions.

How Achieved

The department requests to recapitalize the HAPO Fund with \$3,500,000 General Fund for deposit into the Housing Accountability and Production Fund established in SB 1537 (2024) as technical assistance dollars to continue offering guidance, educational, technical assistance, and grants to local jurisdictions and meet the intentions of the office. This package includes a corresponding request for \$3,500,000 Other Funds expenditure limitation for the department to be able to distribute this funding. DLCD will be able to offer grants to cities and counties for code updates and long-range planning projects that support housing production, and which may not occur without state support.

This package also includes a technical budget correction from the Planning program area to the Grants program area for the projected \$1,563,000 carryover funding in the Housing Accountability and Production Fund, with the corresponding expenditure limitation.

The department also requests to reclassify the HAPO manager position received in SB 1537 (2024) from a Manager 2 to a Manager 3, to bring the office out from DLCD's Housing Service Division and under the Director's Office at a cost of \$28,069. Here, it will have more autonomy and will be able to recruit staff with more qualifications to address the complex housing production issues.

Quantifying Results

DLCD finds that projects to update development codes average \$60,000, meaning DLCD could theoretically fund projects in about 80 jurisdictions. Code update projects bring local housing codes in line with new state housing policy. Recent changes in state housing laws have reduced barriers to middle housing and increased the density required in certain urban areas (HB 2001; 2019) and help prevent additional barriers to middle and manufactured housing development (HB 4064; 2024), as an example. These changes have the effects of both increasing housing production through reduced production costs and increasing affordability for residents through smaller and denser housing options.

The department is still in the process of implementing HAPO. DLCD anticipates that HAPO will have a long reach and will be able to offer assistance or remedy disputes in up to 100 jurisdictions over the course of the 2025-27 biennium. The office will begin taking complaints on July 1, 2025, and the grant funding will provide support for jurisdictions who need assistance complying with recent changes to state housing law. By the end of the 2025-27 biennium the department anticipates committing at least \$4,000,000 of this funding.

Enhanced Racial Equity Analysis Questions

Outcomes

This funding will create resources for local governments to update their local codes and comply with state housing law, contributing to meeting the 36,000 unit per year housing production goal for the state. This goal has a particular focus on affordable housing, and HAPO will help to facilitate affordable housing development between local governments and developers. Recent changes in state housing policy have centered increasing housing production that is affordable and in locations where communities are most in need of it. These policies being translated into the local zoning code result in racially equitable policies being built into their codes and executed at the local level, resulting in better housing affordability and choice for BIPOC communities.

Racial Equity Strategy

Land use planning and zoning practices have historically and currently been used to disallow certain housing types from being built with the intention of preventing certain racial or socioeconomic class groups from living within an area. This has resulted in racially and class stratified communities throughout Oregon, including some jurisdictions that are almost entirely monolithic. In addition, this creates an even larger gap in access to affordable housing, as underproduction of working and affordable housing types in these jurisdictions contributes to a statewide crisis. Recently passed housing legislation aims to ameliorate some of these issues by creating new requirements for allowing middle housing and facilitating production of affordable housing types. HAPO will be responsible for enforcing compliance with these housing laws and will be able to work with jurisdictions to ensure that they are taking steps to reduce the gap in access to affordable housing.

Accountability to Racially Equitable Outcomes

HAPO will track the housing production outcomes that result from the remediation efforts of the office including the number of units produced or “unlocked”, the location of those units, and the types of units produced. The outcomes will be tracked both on a statewide level and within each jurisdiction. Over time, these outcomes will highlight the most common barriers to the development of housing that is responsive to the needs of racial identities. In this manner, HAPO is both a regulator and creator of best practices in housing development to meet the state’s racial equity goals.

HAPO will not be contracting or granting to organizations, but rather engaging with individual jurisdictions. The department will work with the city or county to identify a contractor that is minority- or woman-operated if the jurisdiction requires contracting services and DLCDC is funding this work.

Staffing Impact

DCR 001-60-00-00000 Administrative Services Division

Reclassify X7613 Land & Environ Use Planning Manager 2 to Z7614 Land & Environ Use Planning Manager 3 position number: **1537001**

Revenue Source

\$3,528,069 General Fund

\$3,500,000 Other Funds – Housing Accountability and Production Fund

Policy Option Package 502: HH-Train Planners and Permit Reviewers

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
502	HH-Train Planners and Permit Reviewers	5	4.02	PL4: Establish PL3: Establish (4)	\$1,227,156	\$106,107	\$875,000	\$2,208,263	\$0	\$0	\$2,208,263

Purpose

The critical component of Oregon’s statewide land use planning program is its local governmental planning offices. City and county planners perform the day-to-day execution of state land use policy and planning, and their success determines the success of the entire system.

As planning laws change rapidly, especially within the housing space, many planning offices are experiencing capacity constraints around implementing these changes. A recent study by the Department of Administrative Services found that there are not enough qualified planners to perform the necessary duties around the state, and even in jurisdictions with a robust planning department, their staff are still in need of resources to inform them of the latest legislative and rule changes and provide guidance on what that looks like at the local level.

Many housing projects are stagnated merely due to a lack of capacity at the local level and a lack of knowledge regarding new housing policies designed to streamline these processes. Facilitating more training opportunities around the state will better equip small and large communities alike with the skills and resources they need to fast-track housing projects and support siting the 36,000 units that the state aims to produce each year.

This POP aligns with Objective 1.3 of DLCD’s 2023-31 Strategic Plan, as the department will be doing targeted engagement with local planning staff and other stakeholders to create workforce development and training opportunities.

How Achieved

DLCD proposes to create a Land Use Education Program within the Housing Services Division that will work to create planner and permit reviewer training resources, in addition to working across state agencies to identify other ways to increase the planning and permit reviewer workforce. This will consist of one Planner 4 who will lead the program and create webinars, guidebooks, and other training resources and a Planner 3 who will assist in outreach to local planning offices to make use of these materials. This team will also work to create a more formal institute within the department that can bring new planners to the profession. Finally, there will be three new regional representatives (Planner 3) to support local planners and provide materials, training, model codes, and other resources to local planning offices. These positions are priced at pay step 6; the department

expects the need to hire Planner 4 and Planner 3 positions at pay step 6 rather than pay step 3, due to the complexity of duties assigned to them and the need for a deep knowledge of planning and training capabilities to meet the job requirements.

This team would also work with Eastern Oregon University (EOU) and the Rural Engagement and Vitality Center (REV) to add a Planning major to EOU's curriculum and create a pathway to local government planning jobs through the REV. DLCD is requesting \$875,000 to make special payments to EOU to hire a professor to lead this program and an administrator halfway through the biennium to assist in creating this program. Additionally, the department will administer special payments to REV to hire a senior planner that would act as a regional support officer, working on planning projects for cities and counties throughout Eastern Oregon that do not have in-house capacity. REV would also hire an additional planner and an administrative assistant halfway through the biennium to add additional capacity and to support student involvement with the regional support office. Students from the planning program and EOU would be able to complete internships under this office at REV, adding capacity to local governments while also gaining experience on real life planning projects that will prime them to work in rural planning offices out of college. They would be compensated for this work through academic credits.

Quantifying Results

Development of DLCD's Land Use Education program will start with hiring the primary Planner 4 who will be responsible for program initiation, in addition to the three regional representatives. Collectively, they will work through the first year of the biennium (summer 2025 – summer 2026) to create training modules, an outreach plan, and additional ideas for expanding the education effort throughout the state. The department anticipates producing four training modules by summer of 2026: Goal 10 Primer, Goal 14 Primer, Recent Housing Legislation, and Equitable Community Engagement on Housing Planning. Each module will include a pre- and post-training survey, with a goal of increasing each trainee's knowledge by at least 50 percent. In summer of 2026, DLCD will hire an additional Planner 3 to support the increased workload as more jurisdictions and educational institutions throughout the state begin using DLCD's training library as a resource. This team would also be able to travel and provide seminar training and other in-person resources as their capacity expands at this time. The department anticipates holding five to seven in-person trainings in different regions of the state throughout the second half of the biennium. The department will aim to have 200 participants in virtual or in-person trainings by the end of the biennium.

EOU and REV will begin program setup in fall of 2025 once funds have been received from DLCD. EOU plans to hire one faculty member to lead the initiation of a minor program for planning, and a certificate for permit reviewing, within the university. This person will guide the academic and accreditation process of creating these programs through fall of 2026. In tandem, REV will hire a planner in fall of 2025 to begin working with local planning offices on needed projects and will take on three interns throughout the 2025-26 academic year. By fall of 2026, EOU will hire an additional support faculty member to offer a broader range of classes and facilitate a targeted internship program with REV. REV will hire a second planner and will offer an internship to six students throughout the 2026-27 academic year.

Enhanced Racial Equity Analysis Questions

Outcomes

Creating additional staff capacity for local governments through training will open opportunities for more public engagement and analysis on how to create equitable housing outcomes through planning. Additionally, the new DLCD staff will be able to provide increased support for this initiative due to the workload of regional representatives being lightened. Providing additional capacity will also mean that there are additional long-range planning projects that will be completed to facilitate moving towards more affordable and walkable urban communities.

Racial Equity Strategy

Racial disparities in housing opportunity are often particularly salient in small communities, where the intention or resources are not there to center racial equity in housing planning work. Providing additional staff capacity in small and large jurisdictions alike will increase their ability to take on targeted projects to address racial disparities in housing options.

Accountability to Racially Equitable Outcomes

DLCD anticipates seeing an increase in housing production in small communities, especially affordable housing, and will track these outcomes through the Housing Production Dashboard listed in POP 506.

Staffing Impact

DCR 001-62-00-00000 Community Services Division

Establish three permanent full-time C1098 Planner 3 position numbers:

2750203 **2750204**

2750205

DCR 001-64-00-00000 Housing Services Division

Establish one permanent full-time C1099 Planner 4 position number: **2750201**

Establish one permanent full-time C1098 Planner 3 position number: **2750202** (phase in position beginning July 1, 2026)

Revenue Source

\$2,208,263 General Fund

Policy Option Package 503: HH-Increasing Housing Planning TA Funding

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
503	HH-Increase Housing Planning TA Funding	0	0.0	N/A	\$0	\$200,000	\$1,500,000	\$1,700,000	\$0	\$0	\$1,700,000

Purpose

As part of the state’s focus on meeting the housing needs of Oregonians, the Oregon Housing Needs Analysis (OHNA) policy was passed in the 2023 Legislative Session (HB 2001 & HB 2889), reframing how cities plan for housing. It shifts the paradigm from planning based on previous development trends to planning based on housing needs.

Cities above 10,000 in population, and those in Tillamook County (SB 406; 2023) will receive housing needs allocations from the Office of Economic Analysis within the Department of Administrative Services (DAS), and will be required to complete housing capacity analyses and adopt a housing production strategy (HPS) to plan for needed housing in their communities. Not only will this encompass the number of units, but also the location, income level, and type of units to truly match the needs of the community. DLCD is responsible for enforcing the completion of these planning requirements and referring cities to a housing acceleration program if they are falling behind other cities in the region on total or affordable housing production.

Oregon Housing and Community Services (OHCS) is responsible for developing and publishing a housing production dashboard each year, which will also track equity factors for production in each community.

DLCD received \$3,500,000 in the 2023-25 biennium to assist cities in long-term planning efforts, mostly HCAs and HPSs, based on these new requirements. As these projects get underway, many will continue to be developed into the 2025-27 biennium and will come before the commission in 2027 or 2028. As such, it is essential that the department can continue providing funding for cities to have a robust development process and to fund those projects which were not able to receive any funding in the first round of allocations.

The OHNA also aligns with Objectives 4.1 Jobs and Housing — Affordability and 4.2 Jobs and Housing — Science-, Market-, and Equity-Based. These elements of the strategic plan target the creation of affordable housing across all Oregon jurisdictions and the usage of data-based planning techniques to achieve these outcomes.

How Achieved

The department is requesting \$1,500,000 to fund additional projects that have been waitlisted and ensure that all cities over 10,000 across the state are meeting their planning requirements and reduce risk of being referred to the housing acceleration program.

Additionally, DLCD requires \$200,000 to finalize the capacity and urbanization rules and have the commission adopt them in fall of 2025. This will cover additional facilitation and analysis costs to complete the remainder of the rulemaking advisory committee process in summer and fall of 2025.

Quantifying Results

Long-range housing planning project average \$100,000 per project for each jurisdiction. DLCD anticipates funding an additional 15 jurisdiction's projects with this allocation. This includes HCAs and HPSs, which are the major planning documents that list executable strategies that the local government will utilize to provide increased housing affordability and choice to residents. The department anticipates that allocating these funds will have the effect of 1) preventing lower capacity jurisdictions from being referred to the housing acceleration program for not completing an HCA or HPS requirement and 2) increasing housing production through creation of measurable actions and outcomes in the HPSs.

DLCD would likely commit these funds by January of 2026, and focus on executing the grants through the remainder of the biennium (June 20, 2027). The department anticipates that 31 HCAs and 6 HPSs will be adopted throughout the 2025-2027 biennium, in addition to Metro's regional housing coordination strategy.

The commission will have capacity and urbanization rules adopted by January 1, 2026 — the statutory deadline.

Enhanced Racial Equity Analysis Questions

*The Oregon Housing Needs Analysis has a REIS available as a follow-up to the 2023-25 biennium which goes more in-depth.

Outcomes

This funding will facilitate long-range housing planning efforts at the local level that will help pave the way for more housing affordability and choice in every community. As cities are held to a housing production target and equity indicators to meet the housing needs of their communities, this funding can support the planning for production strategies and other projects that will lead to these goals becoming a reality and eventually filling the current 140,000-housing unit deficit.

Racial Equity Strategy

The OHNA intends to systemically reframe how housing planning is performed to eliminate racial disparities in housing outcomes. BIPOC Oregonians are disproportionately more likely to experience houselessness in addition to a lack of opportunity in renting and homeownership.

Additional OHNA funding will help jurisdictions develop Housing Production Strategies that list discrete and implementable policies to reduce these racial disparities and increase access to housing choice in all locations for marginalized communities.

Accountability to Racially Equitable Outcomes

OHCS will be managing a production dashboard that also includes equity indicators, which will be used to inform which cities are referred to the housing acceleration program to create better housing outcomes for their community members. OHCS, in consultation with DLCD, is still determining how these equity factors will be tracked. This is being discussed as part of the Housing Accountability Technical Advisory Committee (HATAC) for rulemaking by the end of the 2024 calendar year.

While DLCD will be committing grant dollars to specific jurisdictions, the department does contract with MultiCultural Collaborative to center the Racial-Equity Framework for Decision-Making in the rule development.

Staffing Impact

N/A

Revenue Source

\$1,700,000 General Fund

Policy Option Package 504: HH-TA Funding for Wetlands Planning

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
504	HH-TA Funding for Wetlands Planning	0	0.0	N/A	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$1,000,000

Purpose

Local governments utilize Local Wetlands Inventories (LWIs) to plan for buildable lands within their communities. These are essential to ensuring that the local government accurately knows where wetlands exist and 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.

Many of these local inventories are out of date — nearly 60 LWIs throughout the state are more than 20 years old. This creates situations where land that would be available is incorrectly marked as a wetland and is unable to be built upon. It also creates issues when cities have properties with wetlands in the buildable lands’ inventories, as it overestimates their buildable land capacity and prevents them from being able to add necessary land to their UGB.

Additionally, the Department of State Lands (DSL) assesses and approves LWIs and other wetland-related planning activities. DSL’s lack of capacity creates a backlog to get these inventories adopted. They also engage in a variety of general and project specific wetlands planning to unlock housing development. This may include wetlands delineations and mitigation plans.

This POP aligns with Objective 4.3 Jobs and Housing — Planning Support of DLCDC’s 2023-31 Strategic Plan.

How Achieved

DLCDC is requesting \$1,000,000 for special payments to jurisdictions to fund LWIs. The department estimates that it can fund 20 projects during the 2025-27 biennium with these funds, assuming \$50,000 per LWI or wetland-related project. The department frequently works with cities to fund housing-related planning projects and does not anticipate needing additional time for program implementation.

DSL will simultaneously request a POP to increase its staff capacity. DSL is requesting a Natural Resources Specialist 4 who can help review the LWIs in addition to acting as a resource to local governments who need technical assistance with completing them.

Quantifying Results

DLCD will commit funds to 20 jurisdictions for local wetlands inventories or wetland-related planning projects by the end of the 2025-27 biennium (June 30, 2027).

Enhanced Racial Equity Analysis Questions*Outcomes*

Completing local wetlands inventories will help open buildable lands throughout Oregon that are within urban growth boundaries, facilitating dense infill housing development. DLCDC will provide support for the jurisdictions with the least capacity, helping to reduce barriers in smaller and less resourced communities.

Racial Equity Strategy

This POP helps jurisdictions implement strategies to increase their housing production, especially affordable housing production in a manner that does not unduly subject vulnerable communities to risk of flooding or other natural hazards.

Accountability to Racially Equitable Outcomes

This POP does not have quantifiable criteria for racial equity.

DLCD will work with local governments to contract with minority- or woman-operated consultants to perform the LWIs.

Staffing Impact

N/A

Revenue Source

\$1,000,000 General Fund

Policy Option Package 505: HH-Eliminating Middle Housing Barriers

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
505	HH-Eliminate Middle Housing Barriers	1	0.88	PL3: Establish	\$263,501	\$1,617,744	\$2,500,000	\$4,381,245	\$0	\$0	\$4,381,245

Purpose

Middle housing has been historically difficult to develop, with significant land use barriers contributing to detached single-unit development and sprawl. Middle housing is essential to creating dense urban communities and increasing housing stock to align with the Governor’s 36,000 unit per year production goal.

The state of Oregon has been working to improve the landscape for middle housing development in the past decade. HB 1051, passed in the 2017 Legislative Session, required cities above 2,500 population and counties above 15,000 population to allow one accessory dwelling unit (ADU) on a property with a single-family residence. HB 2001, passed in the 2019 Legislative Session, required cities of 10,000–25,000 population to allow duplexes and accessory dwelling units (ADUs) on properties zoned for single-family residential (SFR), and cities with populations or 25,000 and above to allow all middle housing types on zoned SFR parcels. SB 458, passed in the 2021 Legislative Session, created a more streamlined pathway for middle housing land partitions to facilitate denser development. HB 4064, passed in the 2022 Legislative Session, mandated that manufactured homes be allowed on any parcel zoned for single-family residential and that they are not subjected to any standard that site-built SFRs would not be held to. HB 3395, passed in the 2023 Legislative Session, amended the requirements of HB 2001 (2019) to include cities of 2,500 and above in the requirement to allow duplexes on single-family residential zones. Additionally, single-room occupancy (SRO) buildings of up to six units were included in these requirements under the new law.

Since the passage of these bills, DLCD has developed model codes and guidance documents to help city planners implement the new requirements of this legislation and to update their codes to comply with state housing law. DLCD received \$1,250,000 in the 2023 Legislative Session for allocations to cities who are completing code updates to reflect new middle housing laws.

Despite recent efforts, barriers to siting middle housing remain. The department is closely coordinating with the Governor’s Office and the Legislature to create new policy for the 2025 Legislative Session.

Local governments require technical assistance and funding to complete these code updates, as large and small jurisdictions alike struggle with capacity to continuously update codes on top of their existing workload. DLCDC needs to be able to support these jurisdictions in implementing new state policy in an efficient and effective manner.

This POP aligns with Objective 4.3 Jobs and Housing — Planning Support of DLCDC’s 2023-31 Strategic Plan by offering resources to local jurisdictions for housing planning requirements that will facilitate an increase in housing production.

How Achieved

DLCDC will provide grants for local governments to contract with consultants who will work on updating their local codes and land use procedures. DLCDC is requesting \$2,500,000 to allocate to city planning departments. DLCDC is requesting a Planner 3 position to support the rulemaking effort and lead a Rulemaking Advisory Committee throughout the 2025-27 biennium. The position will also support the jurisdictions in updating their codes and to provide technical assistance on other measures that can increase middle housing supply within cities.

Additionally, DLCDC staff will prepare new middle housing model codes and requests \$1,600,000 for facilitation and consultation to develop and adopt these new codes.

Quantifying Results

Code updates average \$60,000 per project for a jurisdiction. DLCDC estimates that it can fund code updates for about 40 jurisdictions throughout the 2025-27 biennium to support the changes in state housing law. The department already administers grants of this nature and would not require time for program implementation.

Code updates corresponding to state housing policy removing barriers to middle and denser housing types will offer more production opportunity for these housing types at the local level. As state housing policies encourage development of more diverse and affordable housing types, codifying those at the local level results in on-the-ground integration into the planning and permitting process, creating the opportunity for additional housing units.

DLCDC staff will prepare and adopt new middle housing model codes. This may require rulemaking which will necessitate a Rulemaking Advisory Committee (RACs) and an extensive stakeholder and public engagement process to finalize new codes. The timeline would likely be as follows:

1. Staff preparation for rulemaking: July 1, 2025 – July 1, 2026
2. RAC: July 1, 2026 – April 30, 2027
3. Rule adoption: May 1, 2027 – June 30, 2027

Enhanced Racial Equity Analysis Questions

Outcomes

Middle housing is incredibly important for creating affordable rental and homeownership opportunities for every community member, but also increasing the density of urban areas and making them more walkable and safer. Through possible rulemaking and providing code update funding to cities, DLCD will help facilitate production of more middle housing units to meet the 36,000 unit per year production target and ensure that many of them meet the affordability criteria communities need.

Racial Equity Strategy

Racial inequities exist in access to housing. Increasing middle housing production will create more housing opportunities for marginalized communities. Middle housing also creates climate benefits through more walkable and mixed-use communities, working toward a reduction in disparate availability of green spaces and pedestrian-safe neighborhoods.

Accountability to Racially Equitable Outcomes

Outcomes from this policy would be tracked through the Housing Production Dashboard articulated in POP 506.

DLCD will contract with a consultant who centers racial equity in decision-making to facilitate the model code development process.

Staffing Impact

DCR 001-64-00-00000 Housing Services Division

Establish one permanent full-time C1098 Planner 3 position number: **2750501**

Revenue Source

\$4,381,245 General Fund

Policy Option Package 506: HH-Tracking Housing Production by Program

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
506	HH-Track Housing Production by Program	0	0.0	N/A	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000

Purpose

To meet Governor Kotek’s stated yearly housing production target of 36,000 units, Oregon has been developing and investing in new policies and programs to move the needle on new production. In the 2024 Legislative Session, SB 1537 created the Housing Accountability and Production Office (HAPO) to support compliance with state housing law, in addition to new policies intended to streamline land use processes related to housing production. Oregon Housing and Community Services (OHCS) also supports a variety of affordable housing projects through their various Affordable Rental Housing Development and Homeownership programs.

The Oregon Housing Needs Analysis, passed in HB 2001 and HB 2889 in 2023, requires Oregon Housing and Community Services (OHCS) to publish a yearly dashboard of housing production progress in jurisdictions throughout the state. This dashboard will also track equity considerations such as location and racial and class stratification. Outside of general housing production, the state does not currently track housing units that are produced because of state policy or programs. However, this is essential to realizing the efficacy of state investments and informing future policymaking. Just in the past biennium, Oregon has invested more than one billion dollars in housing, and must have a methodology for realizing the impacts of those dollars.

This POP aligns with Objectives 2.1 Information and Technology and 4.2 Jobs and Affordability — Science-, Market-, and Equity-Based by creating opportunities for decision-makers to utilize data on housing production initiatives to inform future policy targeting affordable housing production and choice.

How Achieved

The department will work with local governments to collect their permitting data, analyze it for impact from state housing policies, and publish it. \$300,000 is requested for consultants to collect, analyze and input this data into the information system utilized by OHCS.

Quantifying Results

Developing this program will take time. The department will need to determine a methodology for collecting the data and understanding which developments are the result of state housing programs/policy. This will also require working with OHCS and the Department of Business and Consumer Building Codes Division (BCD). The department anticipates the following three phases of work:

1. Scoping
2. Data collection and input
3. Publishing

Scoping

By January 1, 2026, the department will have identified how data will be collected and determined to result from updated state housing programs and legislation. DLCD and OHCS will reach an agreement about how to input and publish this data. Contract consultants will be utilized to help develop the methodology for how state housing permitting data can be parsed out for impacts from state housing programs. This methodology will need to be thorough in its inclusion of recent changes in housing policy and creating a baseline for future data collection. Additionally, the department will develop a plan for working with local governments each year to collect and analyze this data, including a determination of whether consultants or DLCD staff will take on this project after implementation into the coming biennia.

Data collection and input

DLCD will work with local governments and contract consultants to collect and analyze permitting data between January 1, 2026, and June 30, 2026. This will be part of the permitting data collection cycle already mandated under the OHNA policy.

Publishing

By January 1, 2027, the department will have the first year of data published (June 30, 2025 – June 30, 2026).

Enhanced Racial Equity Analysis Questions

Outcomes

This POP will allow the department to track how much housing production is being increased by statewide housing policies, and specifically, how much affordable housing is resulting from them as well. This will create a better understanding of whether recently enacted housing initiatives are having a positive and equitable effect on housing production or if changes need to be made to facilitate that. Through the new HAPO, DLCD will be able to convene state agencies, including key housing and infrastructure funders such as OHCS and the Oregon Business Development Department (OBDD or Business Oregon) to evaluate how additional market supports can be added to these areas to increase housing production.

Tracking these outcomes, in combination with OHCS's OHNA equity indicators, will also allow the state to understand how housing production is being spurred by policies and programs and who that housing production is benefiting. It can inform affordability levels and demographics of

households that are residing in these areas, which can help state policymakers identify how programs are affecting BIPOC communities and if different actions need to be taken to increase housing affordability and choice for these households. Additionally, it will provide accountability from the state to currently and historically underserved communities by publication of a dashboard and the availability of information about the impacts of these programs on these communities. This can result in increased awareness and ability to advocate for desired changes for community-based groups and organizations who can utilize this information to push public officials to create more equitable policies and outcomes for BIPOC households, along with the strategies to do so.

Racial Equity Strategy

Racial disparities in homelessness, access to housing, and homeownership opportunity are profound in Oregon. Much of that can be equated to the intentional acts of the federal, state, and local governments to prevent households from generational wealth-building, in addition to other social inequities that have been caused in schools, medical care, social institutions, and so forth. As such, increasing access to affordable housing that is available in safe and walkable communities is essential to eliminating these disparities. Tracking the production of these units based on housing policy can help identify where additional changes need to be made to further this goal. This data will be analyzed with OHCS' Equity Indicators Housing Production Dashboard, which can offer insights into the effects of state policy on certain demographic groups and provide learned lessons on how to improve.

Accountability to Racially Equitable Outcomes

In partnership with OHCS, DLCD will be tracking location and type of affordable units. Without a statewide rental or homeownership registry, it is difficult to track the demographics of households moving into these new properties.

DLCD will work to contract with a minority- or woman-operated consultant (MBE/WBE) on the data collection and implementation work. Through the contracting process, the state assigns additional scoring points to MBEs/WBEs to provide additional opportunity for these businesses to receive state contracts.

Staffing Impact

N/A

Revenue Source

\$300,000 General Fund

Policy Option Package 507: HH-Supporting Housing Planning in Metro UULs

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
507	HH-Support Housing Planning in Metro UULs	0	0.0	N/A	\$0	\$0	\$300,000	\$300,000	\$0	\$0	\$300,000

Purpose

As part of the state of Oregon’s push to increase housing production outcomes in the coming years, the Oregon Housing Needs Analysis was codified in HB 2001 and HB 2889 from the 2023 Legislative Session, with DLCD as the primary executor of the program. It aims to reshape how housing planning is performed by cities, shifting from a based on past trends of housing production to one based on the needs of community members now and in the future.

The OHNA requires cities above 10,000 to complete a housing capacity analysis (HCA) and adopt a housing production strategy (HPS), implementing the identified actions to support housing production targets allocated by the state. These are specific to affordability and type measurements, to capture the differences in housing needed by different households.

HB 4063, passed in the 2024 Legislative Session, included unincorporated urban lands (UULs) in the Metro region as part of these planning requirements — counties will now be mandated to complete the Goal 10 work for these areas or enter into an intergovernmental agreement for that purpose. UULs are defined as those lands which are:

- (a) Not within a city;
- (b) Zoned for urban development;
- (c) Within the boundaries of a sanitary district or sanitary authority formed under ORS chapter 450 or a district formed for the purposes of sewage works under ORS chapter 451;
- (d) Within the service boundaries of a water provider with a water system subject to regulation as described in ORS 448.119; and
- (e) Not zoned with a designation that maintains the land’s potential for future urbanization.

The department was directed by this same HB 4063 to request technical assistance funding for the implementation of these new planning requirements for counties. The funding can be utilized to complete a housing capacity analysis (HCA), a housing production strategy (HPS), or implement the various strategies outlined in the HPS, such as code updates. This is a new planning requirement for counties who likely do not have existing capacity to implement these requirements, and this funding is necessary to ensure timely completion.

Bringing UULs into the OHNA policy also aligns with Objectives 4.1 Jobs and Housing — Affordability and 4.2 Jobs and Housing – Science-, Market-, and Equity-Based. County housing planning will help increase affordability of housing within these regions and will be based on statewide data produced by the EOA.

How Achieved

The department will allocate a total of \$300,000 to the Tri-county Metro governments to support housing planning. Existing Housing Division staff will work with county governments to determine scope of need and procure consultants, where appropriate, to assist with completion of the HCA, HPS, and other additional requirements.

Quantifying Results

By the end of the biennium, DLCDC anticipates that these Portland-area Metro counties will have received an adopted HCA and HPS schedule by the Land Conservation and Development Commission and will have begun significant work on their HCA. Eventual adoption of an HPS will lead to these counties being held responsible for measurable actions to increase housing production and meet the needs of their community members. UULs in particular are often lacking in housing affordability and choice due to a variety of factors, and with this department assistance, will be able to identify the clear barriers and actions needed to achieve their community’s housing goals.

The results from the grants allocated through this POP can be broken down into three phases:

1. Pre-planning
2. Completing planning requirements
3. Implementation of housing production strategies

Pre-planning

By January 1, 2026, the department would provide assistance to the three affected counties to identify which regions in their jurisdiction meet the statutory definition of unincorporated urban lands.

Completing planning requirements

By July 1, 2026, the commission will adopt HPS schedules for each county. At this the point, the department will work with counties or cities with whom it has signed an intergovernmental agreement (IGA) to complete their HCA and HPS.

Implementation of housing production strategies

The department will continue to work with local governments to support work that will increase housing production in the community. Grant dollars will be allocated for comprehensive plan updates, code update and amendments to land use regulations by the end of the biennium, June 30, 2027.

Enhanced Racial Equity Analysis Questions

Outcomes

Incorporating unincorporated urban lands into the OHNA policy means that more jurisdictions in the Metro region will be planning for housing with a future of equitable and affordable housing opportunity at the forefront of their efforts. Not only will this help contribute to the 36,000 unit per year housing production goal, but it will also help meet the diverse needs of communities within the Metro region.

Racial Equity Strategy

Unincorporated urban lands contribute to driving housing inequities, as they are not required to implement many of the statewide housing policies meant to increase housing affordability and choice. Additionally, many of these communities remain unincorporated to avoid these requirements, meaning the disparities in access between race and class are often being intentionally enforced. By including these lands within the OHNA policy, it will require them to plan for affordable housing and center equity in their housing production strategies to stay in compliance with the policy, diversifying their housing stock and making the communities more accessible to historically marginalized households.

Accountability to Racially Equitable Outcomes

Racial equity outcomes for UULs will also be tracked by OHCS' housing production dashboard, a component of the OHNA work. Dashboard development is in progress, and equity indicators to be tracked are being developed through DLCD's Housing Accountability Technical Advisory Committee (HATAC).

DLCD will be offering grants to the three Metro counties and can encourage them to contract with minority- and woman-operated businesses if they opt to utilize consultants for the planning work.

Staffing Impact

N/A

Revenue Source

\$300,000 General Fund

Policy Option Package 508: HH-Utility Franchise Study

POP Number	POP Title	Additional Positions / FTE		Position Detail	Personal Services Total	Services and Supplies Total	Grant Funding Total	POLICY PACKAGE TOTAL, BY FUND TYPE			
		Count	FTE					GF	OF	FF	TOTAL
508	HH-Utility Franchise Study	0	0.0	N/A	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000

Purpose

Utility franchise agreements are negotiated between electric energy providers and city governments to allow the energy provider to supply to the city's residents. These agreements often include specifications about how the provider can install and maintain energy infrastructure and fees that will be required to maintain the agreement.

The potential for new housing development can be affected by the nature of these agreements and the ability of the energy supplier to develop infrastructure for the housing project. Requirements as part of these agreements may lengthen the process and further act as a barrier to housing development.

While the Oregon Public Utility Commission (PUC) regulates large investor-owned providers, it does not have a role in local franchise utility agreements (except for safety standards). This means that everything about electric, natural gas, telecommunication, and water provision — including costs — is determined by a contract between a local government and utility provider. There can be wide differentiation across the state as to how these agreements are executed. See the list below for a clear delineation of authority.

Oregon Public Utility Commission (PUC)

Regulates the following providers on energy prices, service standards, and equipment maintenance:

- Idaho Power
- Pacific Power
- Portland General Electric
- Avista
- Cascade Natural Gas
- NW Natural

Additionally regulates cooperatives, utility districts, and municipality-owned utilities on equipment maintenance.

Utility franchise agreement

Creates agreements between local governments and utility providers to regulate fees and service standards.

This POP aligns with Objective 4.4 Jobs and Housing — Supported by Infrastructure in DLCDC’s 2023-31 Strategic Plan by creating resources for the state to better align infrastructure and energy investments with housing needs and production.

How Achieved

DLCDC proposes to convene a workgroup over the 2025-27 biennium, consisting of city representatives, energy providers, other technical experts, and members of the public and other interested parties, to explore how these agreements may be causing barriers to housing development and affordability. It will also include research on the existing state of these agreements throughout Oregon and other jurisdictions around the country, including differences in provisions and regulatory power. The department will compile this information and feedback to provide recommendations on statute, rule, or guidance changes to facilitate improvements to these agreements.

DLCDC is requesting \$300,000 to contract for facilitation and research services to operate a working group over the course of the biennium, provide research support, and compile and synthesize feedback into a report for the Legislature and Governor’s Office.

Quantifying Results

The department will produce a report identifying where barriers to housing production are created by franchise utility agreements and recommendations to alleviate these barriers through statute, rule, or guidance documents. The department will produce this report in advance of the 2027 long legislative session. DLCDC anticipates the following timeline:

1. Contract and scoping: July 1, 2025 – April 1, 2026
2. Workgroup and research: April 1, 2026 – December 31, 2026
3. Production of final report and recommendations: June 30, 2026 – January 1, 2027

Enhanced Racial Equity Analysis Questions

Outcomes

DLCDC will produce a report outlining barriers that arise from utility franchise agreements, including any disparate impacts on housing choice and options for marginalized communities that has resulted because of these agreements. In addition, the report will include recommendations, supported by workgroup members with lived experience, on policies that can move the needle on alleviating racial disparities in outcomes from utility franchise agreements and prioritize the wellbeing and housing choice of BIPOC communities from these agreements.

Racial Equity Strategy

As the department performs this study, staff will do targeted outreach to marginalized communities and community-based organizations to center their voices in the study. This will include department outreach to culturally specific community-based organizations with whom the department has a relationship and utilizing the contract facilitator to do outreach to communities with whom they have an established relationship. The department will

prioritize including BIPOC and LGBTQ representatives in the workgroup and will ensure regional diversity in recruitment, as well. The department will follow the Racial Equity Framework for Decision-Making, adopted by the Land Conservation and Development Commission, to inform the workgroup process and to ensure that not only the outcomes are centering equity, but also the experience and facilitation of the workgroup itself.

Accountability to Racially Equitable Outcomes

There are no direct outcomes to track from this POP.

DLCD will contract with a consultant that centers racial equity impacts in their research and facilitation of the workgroup. Minority and Women-Owned Businesses are assigned extra points in the contracting process to increase opportunities available to minority- and women-owned businesses. Additionally, the Land Conservation and Development Commission adopted a Racial Equity Framework for Decision-Making, which is utilized in new program and policy processes that the agency partakes in. Per this framework, the department will contract with a business that can specifically guide this workgroup through a racial equity paradigm and center best practices for equity in the process.

Staffing Impact

N/A

Revenue Source

\$300,000 General Fund

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(142,254)	-	-	-	-	-	(142,254)
Other Revenues	-	-	(12,601)	-	-	-	(12,601)
Federal Funds	-	-	-	(87,097)	-	-	(87,097)
Total Revenues	(\$142,254)	-	(\$12,601)	(\$87,097)	-	-	(\$241,952)
Personal Services							
Temporary Appointments	72	-	-	1,230	-	-	1,302
Overtime Payments	1,311	-	-	756	-	-	2,067
All Other Differential	477	-	-	-	-	-	477
Public Employees' Retire Cont	376	-	-	159	-	-	535
Pension Obligation Bond	29,383	-	188,022	2,551	-	-	219,956
Social Security Taxes	143	-	-	152	-	-	295
Unemployment Assessments	2,226	-	-	-	-	-	2,226
Paid Family Medical Leave Insurance	7	-	-	3	-	-	10
Vacancy Savings	(176,249)	-	(272,078)	(91,948)	-	-	(540,275)
Total Personal Services	(\$142,254)	-	(\$84,056)	(\$87,097)	-	-	(\$313,407)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(142,254)	-	(84,056)	(87,097)	-	-	(313,407)
Total Expenditures	(\$142,254)	-	(\$84,056)	(\$87,097)	-	-	(\$313,407)
Ending Balance							
Ending Balance	-	-	71,455	-	-	-	71,455
Total Ending Balance	-	-	\$71,455	-	-	-	\$71,455

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	184,466	-	-	-	-	-	184,466
Other Revenues	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	\$184,466	-	-	-	-	-	\$184,466
Services & Supplies							
Instate Travel	11,398	-	60,350	-	-	-	71,748
Employee Training	2,042	-	12,071	-	-	-	14,113
Office Expenses	3,271	-	30,218	-	-	-	33,489
Telecommunications	2,926	-	18,829	-	-	-	21,755
State Gov. Service Charges	151,753	-	-	-	-	-	151,753
Data Processing	1,282	-	9,052	-	-	-	10,334
Dues and Subscriptions	625	-	1,876	-	-	-	2,501
Agency Program Related S and S	1,042	-	20,454	-	-	-	21,496
Other Services and Supplies	4,917	-	34,560	-	-	-	39,477
Expendable Prop 250 - 5000	1,042	-	1,176	-	-	-	2,218
IT Expendable Property	4,168	-	4,704	-	-	-	8,872
Total Services & Supplies	\$184,466	-	\$193,290	-	-	-	\$377,756
Special Payments							
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	184,466	-	193,290	-	-	-	377,756
Total Expenditures	\$184,466	-	\$193,290	-	-	-	\$377,756
Ending Balance							
Ending Balance	-	-	(193,290)	-	-	-	(193,290)
Total Ending Balance	-	-	(\$193,290)	-	-	-	(\$193,290)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,360,857)	-	-	-	-	-	(19,360,857)
Transfer from General Fund	-	-	(10,629,017)	-	-	-	(10,629,017)
Total Revenues	(\$19,360,857)	-	(\$10,629,017)	-	-	-	(\$29,989,874)
Services & Supplies							
Instate Travel	(81,057)	-	-	-	-	-	(81,057)
Employee Training	(600)	-	-	-	-	-	(600)
Office Expenses	(1,000)	-	-	-	-	-	(1,000)
Telecommunications	(1,365)	-	-	-	-	-	(1,365)
Publicity and Publications	(1,523)	-	-	-	-	-	(1,523)
Professional Services	(1,825,000)	-	(1,590,000)	-	-	-	(3,415,000)
Attorney General	(300,000)	-	-	-	-	-	(300,000)
Agency Program Related S and S	(1,000)	-	-	-	-	-	(1,000)
Expendable Prop 250 - 5000	(5,000)	-	-	-	-	-	(5,000)
IT Expendable Property	(15,295)	-	-	-	-	-	(15,295)
Total Services & Supplies	(\$2,231,840)	-	(\$1,590,000)	-	-	-	(\$3,821,840)
Special Payments							
Dist to Cities	-	-	(1,000,000)	-	-	-	(1,000,000)
Dist to Counties	-	-	(1,500,000)	-	-	-	(1,500,000)
Intra-Agency Gen Fund Transfer	(17,129,017)	-	-	-	-	-	(17,129,017)
Total Special Payments	(\$17,129,017)	-	(\$2,500,000)	-	-	-	(\$19,629,017)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(19,360,857)	-	(4,090,000)	-	-	-	(23,450,857)
Total Expenditures	(\$19,360,857)	-	(\$4,090,000)	-	-	-	(\$23,450,857)
Ending Balance							
Ending Balance	-	-	(6,539,017)	-	-	-	(6,539,017)
Total Ending Balance	-	-	(\$6,539,017)	-	-	-	(\$6,539,017)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	789,592	-	-	-	-	-	789,592
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	262,479	-	-	262,479
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	\$789,592	-	-	\$262,479	-	-	\$1,052,071

Personal Services

Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	2,489	-	3,922	4,954	-	-	11,365
Out of State Travel	-	-	-	537	-	-	537
Employee Training	1,044	-	946	975	-	-	2,965
Office Expenses	1,505	-	990	4,153	-	-	6,648
Telecommunications	4,067	-	1,411	2,576	-	-	8,054
State Gov. Service Charges	341,759	-	-	38,750	-	-	380,509
Data Processing	402	-	530	438	-	-	1,370

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Publicity and Publications	-	-	10	114	-	-	124
Professional Services	56,289	-	11,766	44,567	-	-	112,622
IT Professional Services	515	-	-	23,457	-	-	23,972
Attorney General	342,235	-	244,850	34,412	-	-	621,497
Employee Recruitment and Develop	151	-	14	166	-	-	331
Dues and Subscriptions	1,030	-	641	41	-	-	1,712
Facilities Rental and Taxes	34,476	-	3,752	14,969	-	-	53,197
Facilities Maintenance	-	-	-	157	-	-	157
Agency Program Related S and S	86	-	400	190	-	-	676
Other Services and Supplies	433	-	1,092	5,554	-	-	7,079
Expendable Prop 250 - 5000	294	-	647	149	-	-	1,090
IT Expendable Property	2,333	-	5,621	2,133	-	-	10,087
Total Services & Supplies	\$789,108	-	\$276,592	\$178,292	-	-	\$1,243,992
Special Payments							
Dist to Cities	14	-	42,000	20,012	-	-	62,026
Dist to Counties	470	-	21,000	21,658	-	-	43,128
Dist to Other Gov Unit	-	-	-	8,347	-	-	8,347
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	34,170	-	-	34,170
Total Special Payments	\$484	-	\$63,000	\$84,187	-	-	\$147,671

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	789,592	-	339,592	262,479	-	-	1,391,663
Total Expenditures	\$789,592	-	\$339,592	\$262,479	-	-	\$1,391,663
Ending Balance							
Ending Balance	-	-	(339,592)	-	-	-	(339,592)
Total Ending Balance	-	-	(\$339,592)	-	-	-	(\$339,592)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,456,593	-	-	-	-	-	9,456,593
Transfer from General Fund	-	-	-	-	-	-	-
Total Revenues	\$9,456,593	-	-	-	-	-	\$9,456,593
Personal Services							
Class/Unclass Sal. and Per Diem	5,001,432	-	(5,001,432)	-	-	-	-
Empl. Rel. Bd. Assessments	2,016	-	(2,016)	-	-	-	-
Public Employees' Retire Cont	1,052,302	-	(1,052,302)	-	-	-	-
Pension Obligation Bond	220,270	-	(220,270)	-	-	-	-
Social Security Taxes	382,608	-	(382,608)	-	-	-	-
Paid Family Medical Leave Insurance	20,004	-	(20,004)	-	-	-	-
Worker's Comp. Assess. (WCD)	1,176	-	(1,176)	-	-	-	-
Flexible Benefits	1,187,424	-	(1,187,424)	-	-	-	-
Vacancy Savings	(250,072)	-	250,072	-	-	-	-
Total Personal Services	\$7,617,160	-	(\$7,617,160)	-	-	-	-
Services & Supplies							
Instate Travel	145,881	-	(145,881)	-	-	-	-
Employee Training	29,176	-	(29,176)	-	-	-	-
Office Expenses	51,058	-	(51,058)	-	-	-	-
Telecommunications	45,515	-	(45,515)	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	21,883	-	(21,883)	-	-	-	-
Professional Services	53,400	-	(53,400)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	1,232,600	-	(1,232,600)	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	17,506	-	(17,506)	-	-	-	-
Agency Program Related S and S	29,176	-	(29,176)	-	-	-	-
Other Services and Supplies	58,352	-	(58,352)	-	-	-	-
Expendable Prop 250 - 5000	16,806	-	(16,806)	-	-	-	-
IT Expendable Property	138,080	-	(138,080)	-	-	-	-
Total Services & Supplies	\$1,839,433	-	(\$1,839,433)	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	9,456,593	-	(9,456,593)	-	-	-	-
Total Expenditures	\$9,456,593	-	(\$9,456,593)	-	-	-	-
Ending Balance							
Ending Balance	-	-	9,456,593	-	-	-	9,456,593
Total Ending Balance	-	-	\$9,456,593	-	-	-	\$9,456,593

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance Adjustment	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,000)	-	-	-	-	-	(1,000)
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	1,000	-	-	-	-	-	1,000
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	3,000	-	-	-	-	-	3,000
IT Expendable Property	(3,000)	-	-	-	-	-	(3,000)
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Cities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 100 - DLCD Budget Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	508,400	-	-	-	-	-	508,400
Other Revenues	-	-	162,753	-	-	-	162,753
Federal Funds	-	-	-	(65,677)	-	-	(65,677)
Total Revenues	\$508,400	-	\$162,753	(\$65,677)	-	-	\$605,476
Personal Services							
Class/Unclass Sal. and Per Diem	342,867	-	99,264	(54,367)	-	-	387,764
Empl. Rel. Bd. Assessments	105	-	58	8	-	-	171
Public Employees' Retire Cont	72,137	-	20,885	(11,438)	-	-	81,584
Social Security Taxes	26,230	-	7,594	(4,159)	-	-	29,665
Paid Family Medical Leave Insurance	1,371	-	397	(217)	-	-	1,551
Worker's Comp. Assess. (WCD)	62	-	34	4	-	-	100
Mass Transit Tax	3,323	-	595	-	-	-	3,918
Flexible Benefits	62,301	-	33,926	4,492	-	-	100,719
Other OPE	4	-	-	-	-	-	4
Total Personal Services	\$508,400	-	\$162,753	(\$65,677)	-	-	\$605,476
Total Expenditures							
Total Expenditures	508,400	-	162,753	(65,677)	-	-	605,476
Total Expenditures	\$508,400	-	\$162,753	(\$65,677)	-	-	\$605,476

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 100 - DLCD Budget Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.41
Total FTE	-	-	-	-	-	-	2.41

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 101 - Repurpose CGI Grant Funds**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	1,107,741	-	-	-	1,107,741
Total Revenues	-	-	\$1,107,741	-	-	-	\$1,107,741
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	663,024	-	-	-	663,024
Empl. Rel. Bd. Assessments	-	-	288	-	-	-	288
Public Employees' Retire Cont	-	-	139,501	-	-	-	139,501
Social Security Taxes	-	-	50,722	-	-	-	50,722
Paid Family Medical Leave Insurance	-	-	2,652	-	-	-	2,652
Worker's Comp. Assess. (WCD)	-	-	168	-	-	-	168
Mass Transit Tax	-	-	3,979	-	-	-	3,979
Flexible Benefits	-	-	169,632	-	-	-	169,632
Total Personal Services	-	-	\$1,029,966	-	-	-	\$1,029,966
Services & Supplies							
Instate Travel	-	-	20,840	-	-	-	20,840
Employee Training	-	-	4,168	-	-	-	4,168
Office Expenses	-	-	7,294	-	-	-	7,294
Telecommunications	-	-	6,502	-	-	-	6,502
Data Processing	-	-	3,126	-	-	-	3,126
Dues and Subscriptions	-	-	2,501	-	-	-	2,501
Agency Program Related S and S	-	-	4,168	-	-	-	4,168
Other Services and Supplies	-	-	8,336	-	-	-	8,336
Expendable Prop 250 - 5000	-	-	4,168	-	-	-	4,168

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Repurpose CGI Grant Funds

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	16,672	-	-	-	16,672
Total Services & Supplies	-	-	\$77,775	-	-	-	\$77,775
Total Expenditures							
Total Expenditures	-	-	1,107,741	-	-	-	1,107,741
Total Expenditures	-	-	\$1,107,741	-	-	-	\$1,107,741
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							4
Total Positions	-	-	-	-	-	-	4
Total FTE							
Total FTE							4.00
Total FTE	-	-	-	-	-	-	4.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 500 - HH-Create GIS Capacity for Housing**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,907,267	-	-	-	-	-	1,907,267
Total Revenues	\$1,907,267	-	-	-	-	-	\$1,907,267
Personal Services							
Class/Unclass Sal. and Per Diem	1,131,252	-	-	-	-	-	1,131,252
Empl. Rel. Bd. Assessments	504	-	-	-	-	-	504
Public Employees' Retire Cont	238,017	-	-	-	-	-	238,017
Social Security Taxes	86,542	-	-	-	-	-	86,542
Paid Family Medical Leave Insurance	4,526	-	-	-	-	-	4,526
Worker's Comp. Assess. (WCD)	296	-	-	-	-	-	296
Mass Transit Tax	6,788	-	-	-	-	-	6,788
Flexible Benefits	296,856	-	-	-	-	-	296,856
Total Personal Services	\$1,764,781	-	-	-	-	-	\$1,764,781
Services & Supplies							
Instate Travel	36,678	-	-	-	-	-	36,678
Employee Training	7,336	-	-	-	-	-	7,336
Office Expenses	12,837	-	-	-	-	-	12,837
Telecommunications	11,444	-	-	-	-	-	11,444
Data Processing	5,502	-	-	-	-	-	5,502
Dues and Subscriptions	5,002	-	-	-	-	-	5,002
Agency Program Related S and S	7,336	-	-	-	-	-	7,336
Other Services and Supplies	14,671	-	-	-	-	-	14,671
Expendable Prop 250 - 5000	8,336	-	-	-	-	-	8,336

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 500 - HH-Create GIS Capacity for Housing

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	33,344	-	-	-	-	-	33,344
Total Services & Supplies	\$142,486	-	-	-	-	-	\$142,486
Total Expenditures							
Total Expenditures	1,907,267	-	-	-	-	-	1,907,267
Total Expenditures	\$1,907,267	-	-	-	-	-	\$1,907,267
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							7.04
Total FTE	-	-	-	-	-	-	7.04

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 501 - HH-HAPO Budget Adjust & Continue Grant Funds

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	28,069	-	-	-	-	-	28,069
Total Revenues	\$28,069	-	-	-	-	-	\$28,069
Transfers Out							
Transfer Out - Intrafund	-	-	(1,563,000)	-	-	-	(1,563,000)
Total Transfers Out	-	-	(\$1,563,000)	-	-	-	(\$1,563,000)
Personal Services							
Class/Unclass Sal. and Per Diem	21,216	-	-	-	-	-	21,216
Public Employees' Retire Cont	4,464	-	-	-	-	-	4,464
Social Security Taxes	1,623	-	-	-	-	-	1,623
Paid Family Medical Leave Insurance	85	-	-	-	-	-	85
Mass Transit Tax	681	-	-	-	-	-	681
Total Personal Services	\$28,069	-	-	-	-	-	\$28,069
Special Payments							
Dist to Cities	-	-	(1,042,000)	-	-	-	(1,042,000)
Dist to Counties	-	-	(521,000)	-	-	-	(521,000)
Total Special Payments	-	-	(\$1,563,000)	-	-	-	(\$1,563,000)
Total Expenditures							
Total Expenditures	28,069	-	(1,563,000)	-	-	-	(1,534,931)
Total Expenditures	\$28,069	-	(\$1,563,000)	-	-	-	(\$1,534,931)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 501 - HH-HAPO Budget Adjust & Continue Grant Funds

Cross Reference Name: Planning Program
 Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Land Conservation & Development, Dept of
Pkg: 502 - HH-Train Planners and Permit Reviewers**

**Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,333,263	-	-	-	-	-	1,333,263
Total Revenues	\$1,333,263	-	-	-	-	-	\$1,333,263
Personal Services							
Class/Unclass Sal. and Per Diem	815,073	-	-	-	-	-	815,073
Empl. Rel. Bd. Assessments	288	-	-	-	-	-	288
Public Employees' Retire Cont	171,490	-	-	-	-	-	171,490
Social Security Taxes	62,352	-	-	-	-	-	62,352
Paid Family Medical Leave Insurance	3,261	-	-	-	-	-	3,261
Worker's Comp. Assess. (WCD)	169	-	-	-	-	-	169
Mass Transit Tax	4,891	-	-	-	-	-	4,891
Flexible Benefits	169,632	-	-	-	-	-	169,632
Total Personal Services	\$1,227,156	-	-	-	-	-	\$1,227,156
Services & Supplies							
Instate Travel	25,133	-	-	-	-	-	25,133
Employee Training	5,027	-	-	-	-	-	5,027
Office Expenses	8,378	-	-	-	-	-	8,378
Telecommunications	7,540	-	-	-	-	-	7,540
Data Processing	6,283	-	-	-	-	-	6,283
Dues and Subscriptions	3,126	-	-	-	-	-	3,126
Agency Program Related S and S	6,283	-	-	-	-	-	6,283
Other Services and Supplies	10,472	-	-	-	-	-	10,472
Expendable Prop 250 - 5000	7,815	-	-	-	-	-	7,815

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 502 - HH-Train Planners and Permit Reviewers

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	26,050	-	-	-	-	-	26,050
Total Services & Supplies	\$106,107	-	-	-	-	-	\$106,107
Total Expenditures							
Total Expenditures	1,333,263	-	-	-	-	-	1,333,263
Total Expenditures	\$1,333,263	-	-	-	-	-	\$1,333,263
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.02
Total FTE	-	-	-	-	-	-	4.02

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 503 - HH-Increase Housing Planning TA Funding

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
Total Revenues	\$200,000	-	-	-	-	-	\$200,000
Services & Supplies							
Professional Services	200,000	-	-	-	-	-	200,000
Total Services & Supplies	\$200,000	-	-	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	\$200,000	-	-	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 505 - HH-Eliminate Middle Housing Barriers

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,881,245	-	-	-	-	-	1,881,245
Total Revenues	\$1,881,245	-	-	-	-	-	\$1,881,245
Personal Services							
Class/Unclass Sal. and Per Diem	174,489	-	-	-	-	-	174,489
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	36,712	-	-	-	-	-	36,712
Social Security Taxes	13,348	-	-	-	-	-	13,348
Paid Family Medical Leave Insurance	698	-	-	-	-	-	698
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Mass Transit Tax	1,047	-	-	-	-	-	1,047
Flexible Benefits	37,107	-	-	-	-	-	37,107
Total Personal Services	\$263,501	-	-	-	-	-	\$263,501
Services & Supplies							
Instate Travel	4,559	-	-	-	-	-	4,559
Employee Training	912	-	-	-	-	-	912
Office Expenses	1,596	-	-	-	-	-	1,596
Telecommunications	1,422	-	-	-	-	-	1,422
Data Processing	684	-	-	-	-	-	684
Professional Services	1,600,000	-	-	-	-	-	1,600,000
Dues and Subscriptions	625	-	-	-	-	-	625
Agency Program Related S and S	912	-	-	-	-	-	912
Other Services and Supplies	1,824	-	-	-	-	-	1,824

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 505 - HH-Eliminate Middle Housing Barriers

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,042	-	-	-	-	-	1,042
IT Expendable Property	4,168	-	-	-	-	-	4,168
Total Services & Supplies	\$1,617,744	-	-	-	-	-	\$1,617,744
Total Expenditures							
Total Expenditures	1,881,245	-	-	-	-	-	1,881,245
Total Expenditures	\$1,881,245	-	-	-	-	-	\$1,881,245
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.88
Total FTE	-	-	-	-	-	-	0.88

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 506 - HH-Track Housing Production by Program

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	300,000	-	-	-	-	-	300,000
Total Revenues	\$300,000	-	-	-	-	-	\$300,000
Services & Supplies							
Professional Services	300,000	-	-	-	-	-	300,000
Total Services & Supplies	\$300,000	-	-	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	300,000	-	-	-	-	-	300,000
Total Expenditures	\$300,000	-	-	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 507 - HH-Support Housing Planning in Metro UULs

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 508 - HH-Utility Franchise Study

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	300,000	-	-	-	-	-	300,000
Total Revenues	\$300,000	-	-	-	-	-	\$300,000
Services & Supplies							
Professional Services	300,000	-	-	-	-	-	300,000
Total Services & Supplies	\$300,000	-	-	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	300,000	-	-	-	-	-	300,000
Total Expenditures	\$300,000	-	-	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,940,922)	-	-	-	-	-	(3,940,922)
Transfer from General Fund	-	-	(6,500,000)	-	-	-	(6,500,000)
Total Revenues	(\$3,940,922)	-	(\$6,500,000)	-	-	-	(\$10,440,922)
Special Payments							
Dist to Cities	(2,500,000)	-	-	-	-	-	(2,500,000)
Dist to Counties	(1,440,922)	-	-	-	-	-	(1,440,922)
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Special Payments	(\$3,940,922)	-	(\$1,000,000)	-	-	-	(\$4,940,922)
Total Expenditures							
Total Expenditures	(3,940,922)	-	(1,000,000)	-	-	-	(4,940,922)
Total Expenditures	(\$3,940,922)	-	(\$1,000,000)	-	-	-	(\$4,940,922)
Ending Balance							
Ending Balance	-	-	(5,500,000)	-	-	-	(5,500,000)
Total Ending Balance	-	-	(\$5,500,000)	-	-	-	(\$5,500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	221,805	-	-	-	-	-	221,805
Total Revenues	\$221,805	-	-	-	-	-	\$221,805
Special Payments							
Dist to Cities	133,757	-	-	-	-	-	133,757
Dist to Counties	50,134	-	-	-	-	-	50,134
Dist to Other Gov Unit	30,743	-	-	-	-	-	30,743
Other Special Payments	7,171	-	231,000	-	-	-	238,171
Total Special Payments	\$221,805	-	\$231,000	-	-	-	\$452,805
Total Expenditures							
Total Expenditures	221,805	-	231,000	-	-	-	452,805
Total Expenditures	\$221,805	-	\$231,000	-	-	-	\$452,805
Ending Balance							
Ending Balance	-	-	(231,000)	-	-	-	(231,000)
Total Ending Balance	-	-	(\$231,000)	-	-	-	(\$231,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Repurpose CGI Grant Funds

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	(1,107,741)	-	-	-	(1,107,741)
Total Transfers Out	-	-	(\$1,107,741)	-	-	-	(\$1,107,741)
Special Payments							
Other Special Payments	-	-	(1,107,741)	-	-	-	(1,107,741)
Total Special Payments	-	-	(\$1,107,741)	-	-	-	(\$1,107,741)
Total Expenditures							
Total Expenditures	-	-	(1,107,741)	-	-	-	(1,107,741)
Total Expenditures	-	-	(\$1,107,741)	-	-	-	(\$1,107,741)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 500 - HH-Create GIS Capacity for Housing

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,000,000	-	-	-	-	-	3,000,000
Total Revenues	\$3,000,000	-	-	-	-	-	\$3,000,000
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Dist to Counties	1,500,000	-	-	-	-	-	1,500,000
Total Special Payments	\$3,000,000	-	-	-	-	-	\$3,000,000
Total Expenditures							
Total Expenditures	3,000,000	-	-	-	-	-	3,000,000
Total Expenditures	\$3,000,000	-	-	-	-	-	\$3,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 501 - HH-HAPO Budget Adjust & Continue Grant Funds

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	3,500,000	-	-	-	-	-	3,500,000
Transfer In - Intrafund	-	-	1,563,000	-	-	-	1,563,000
Transfer from General Fund	-	-	3,500,000	-	-	-	3,500,000
Total Revenues	\$3,500,000	-	\$5,063,000	-	-	-	\$8,563,000
Special Payments							
Dist to Cities	-	-	3,542,000	-	-	-	3,542,000
Dist to Counties	-	-	1,521,000	-	-	-	1,521,000
Intra-Agency Gen Fund Transfer	3,500,000	-	-	-	-	-	3,500,000
Total Special Payments	\$3,500,000	-	\$5,063,000	-	-	-	\$8,563,000
Total Expenditures							
Total Expenditures	3,500,000	-	5,063,000	-	-	-	8,563,000
Total Expenditures	\$3,500,000	-	\$5,063,000	-	-	-	\$8,563,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 502 - HH-Train Planners and Permit Reviewers

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	875,000	-	-	-	-	-	875,000
Total Revenues	\$875,000	-	-	-	-	-	\$875,000
Special Payments							
Spc Pmt to Public Universities	875,000	-	-	-	-	-	875,000
Total Special Payments	\$875,000	-	-	-	-	-	\$875,000
Total Expenditures							
Total Expenditures	875,000	-	-	-	-	-	875,000
Total Expenditures	\$875,000	-	-	-	-	-	\$875,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
 Pkg: 503 - HH-Increase Housing Planning TA Funding

Cross Reference Name: Grant
 Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,500,000	-	-	-	-	-	1,500,000
Total Revenues	\$1,500,000	-	-	-	-	-	\$1,500,000
Special Payments							
Dist to Cities	1,000,000	-	-	-	-	-	1,000,000
Dist to Counties	500,000	-	-	-	-	-	500,000
Total Special Payments	\$1,500,000	-	-	-	-	-	\$1,500,000
Total Expenditures							
Total Expenditures	1,500,000	-	-	-	-	-	1,500,000
Total Expenditures	\$1,500,000	-	-	-	-	-	\$1,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 504 - HH-TA Funding for Wetlands Planning

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,000,000	-	-	-	-	-	1,000,000
Total Revenues	\$1,000,000	-	-	-	-	-	\$1,000,000
Special Payments							
Dist to Cities	500,000	-	-	-	-	-	500,000
Dist to Counties	500,000	-	-	-	-	-	500,000
Total Special Payments	\$1,000,000	-	-	-	-	-	\$1,000,000
Total Expenditures							
Total Expenditures	1,000,000	-	-	-	-	-	1,000,000
Total Expenditures	\$1,000,000	-	-	-	-	-	\$1,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 505 - HH-Eliminate Middle Housing Barriers

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	\$2,500,000	-	-	-	-	-	\$2,500,000
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Dist to Counties	1,000,000	-	-	-	-	-	1,000,000
Total Special Payments	\$2,500,000	-	-	-	-	-	\$2,500,000
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	\$2,500,000	-	-	-	-	-	\$2,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 507 - HH-Support Housing Planning in Metro UULs

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	300,000	-	-	-	-	-	300,000
Total Revenues	\$300,000	-	-	-	-	-	\$300,000
Special Payments							
Dist to Counties	300,000	-	-	-	-	-	300,000
Total Special Payments	\$300,000	-	-	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	300,000	-	-	-	-	-	300,000
Total Expenditures	\$300,000	-	-	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	166691	MESN Z7614 A P	LAND USE AND ENVIRONMENTAL I	33X	PF	0	3	8,658	207,792	102,968	310,760	1	1.00
1537001	1440091	166691	MESN Z7614 A P	LAND USE AND ENVIRONMENTAL I	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1537002	1440092		AG C1217 A P	ACCOUNTANT 2	27	PF	0	3	6,243	0	0	0	0	0.00
1537003	1440093		AG C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,715	0	0	0	0	0.00
1537004	1440094		AG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	0	0	0	0	0.00
1537005	1440095		UA C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	5	4,940	0	0	0	0	0.00
1537006	1440096		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-77,025	-195,633	-1	-1.00
1537006	1440096		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	77,025	195,633	1	1.00
1537007	1440097		MMC X0830 A P	EXECUTIVE ASSISTANT	25	PF	0	3	6,164	0	0	0	0	0.00
1537008	1440098		AG C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
1537009	1440099	166185	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	6	6,469	0	0	0	0	0.00
1537010	1440100		AG C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	3	7,063	0	0	0	0	0.00
1537011	1440101		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537012	1440102		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537013	1440103		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537014	1440104		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537015	1440105		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537016	1440106		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537017	1440107	167056	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	0	0	0	0	0.00
1537018	1440108		AG C1097 A P	PLANNER 2	27	PF	24	6	7,201	172,824	92,796	265,620	1	1.00
1537018	1440108		AG C1097 A P	PLANNER 2	27	PF	0	6	7,201	-172,824	-92,796	-265,620	-1	-1.00
1537019	1440109		AG C1098 A P	PLANNER 3	30	PF	0	6	8,309	-199,416	-100,532	-299,948	-1	-1.00
1537019	1440109		AG C1098 A P	PLANNER 3	30	PF	24	6	8,309	199,416	100,532	299,948	1	1.00
1537020	1440110		AG C1098 A P	PLANNER 3	30	PF	0	6	8,309	-199,416	-100,532	-299,948	-1	-1.00
1537020	1440110		AG C1098 A P	PLANNER 3	30	PF	24	6	8,309	199,416	100,532	299,948	1	1.00
1537021	1440111	166697	AG C1099 A P	PLANNER 4	32	PF	24	5	8,707	208,968	103,311	312,279	1	1.00
1537021	1440111	166697	AG C1099 A P	PLANNER 4	32	PF	0	5	8,707	-208,968	-103,311	-312,279	-1	-1.00
1537022	1440112		AG C0872 A P	OPERATIONS & POLICY ANALYST 3	30T	PF	0	3	7,200	0	0	0	0	0.00
1537023	1440113	167325	UA C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	9	9,138	0	0	0	0	0.00
1537024	1440114		UA C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	5	7,557	0	0	0	0	0.00
1537025	1440115		AG C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,557	-181,368	-95,282	-276,650	-1	-1.00
1537025	1440115		AG C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
1537026	1440116	166925	UA C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,861	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537027	1440117		UA C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	6	8,707	0	0	0	0	0.00
1537028	1440118	167057	AG C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,557	0	0	0	0	0.00
General Funds										1,288,392	672,446	1,960,838		
Lottery Funds										0	0	0		
Other Funds										-1,288,392	-672,446	-1,960,838		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2000319	541150	17983	AG C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
2000319	541150	17983	AG C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	72,454	33,479	105,933	0	0.30
2150276	1373750	111312	AG C1099 A P	PLANNER 4	32	PF	0	10	11,055	-265,320	-119,703	-385,023	-1	-1.00
2150276	1373750	111312	AG C1099 A P	PLANNER 4	32	PF	24	10	11,055	265,320	119,703	385,023	1	1.00
2311006	1380392	105445	AG C0872 A P	OPERATIONS & POLICY ANALYST	30T	PF	24	10	10,063	26,566	11,272	37,838	0	0.11
2710001	1443631		AG C1097 A P	PLANNER 2	27	PF	24	5	6,861	164,664	90,423	255,087	1	1.00
2710002	1443632		AG C1096 A P	PLANNER 1	23	PF	24	3	5,170	124,080	78,616	202,696	1	1.00
General Funds										346,687	163,999	510,686		
Lottery Funds										0	0	0		
Other Funds										99,264	62,893	162,157		
Federal Funds										-58,187	-13,102	-71,289		
Total Funds										387,764	213,790	601,554	2	2.41

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2710101	1443633		AG C1099 A P	PLANNER 4	32	LF	0	10	11,055	0	0	0	0	0.00
2710102	1443634		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	7	5,415	129,960	80,328	210,288	1	1.00
2710103	1443635		AG C1216 A P	ACCOUNTANT 1	23	LF	24	5	5,690	136,560	82,247	218,807	1	1.00
2710104	1443636		AG C0436 A P	PROCUREMENT & CONTRACT SPE	23	LF	24	6	5,960	143,040	84,133	227,173	1	1.00
2710105	1443891		AG C0863 A P	PROGRAM ANALYST 4	31	LF	24	10	10,561	253,464	116,255	369,719	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										663,024	362,963	1,025,987		
Federal Funds										0	0	0		
Total Funds										663,024	362,963	1,025,987	4	4.00

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 500

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537016	1440106		MMS X7894 I P	INFORMATION TECHNOLOGY APPI	33X	PF	0	3	10,021	26,304	7,652	33,956	0	0.00
2521010	1434311	153685	MMS X7445 I P	CHIEF INFORMATION MANAGER 1	31X	PF	0	10	12,769	65,952	19,185	85,137	0	0.00
2750001	1443648		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750002	1443649		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750003	1443650		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750004	1443651		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750005	1443652		UA C1116 A P	RESEARCH ANALYST 2	23	PF	21	3	5,167	108,507	68,772	177,279	1	0.88
2750006	1443653		UA C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	3	6,861	144,081	79,120	223,201	1	0.88
2750007	1443654		AG C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	6,243	131,103	75,344	206,447	1	0.88
2750008	1443831		UA C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	3	7,557	158,697	83,372	242,069	1	0.88
General Funds										1,131,252	626,741	1,757,993		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,131,252	626,741	1,757,993	8	7.04

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 501

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	166691	MMS X7613 A P	LAND USE AND ENVIRONMENTAL I	35X	PF	0	3	9,542	21,216	6,172	27,388	0	0.00
1537016	1440106		MMS X7894 I P	INFORMATION TECHNOLOGY APPI	33X	PF	0	3	10,021	0	0	0	0	0.00
2521010	1434311	153685	MMS X7445 I P	CHIEF INFORMATION MANAGER 1	31X	PF	0	10	12,769	0	0	0	0	0.00
General Funds										21,216	6,172	27,388		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										21,216	6,172	27,388	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2750201	1443655		AG C1099 A P	PLANNER 4	32	PF	21	6	9,138	191,898	93,030	284,928	1	0.88
2750202	1443656		AG C1098 A P	PLANNER 3	30	PF	12	6	8,309	99,708	50,267	149,975	1	0.50
2750203	1443657		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
2750204	1443658		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
2750205	1443659		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
General Funds										815,073	407,192	1,222,265		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										815,073	407,192	1,222,265	5	4.02

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 505

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2750501	1443690		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88	
										General Funds	174,489	87,965	262,454		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	174,489	87,965	262,454	1	0.88

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

Land Conservation & Development, Dept of
2025-27 Biennium

Agency Number: 66000

Cross Reference Number: 66000-001-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	9,700	-	-	-	-	-
Charges for Services	2,836	50,625	50,625	50,625	-	-
Interest Income	2,195	1,808	1,808	1,808	-	-
Other Revenues	253,482	540,732	668,972	311,802	-	-
Transfer In - Intrafund	7,482	-	-	1,107,741	-	-
Transfer from General Fund	-	-	10,629,017	-	-	-
Tsfr From Military Dept, Or	382,975	-	-	-	-	-
Tsfr From Emergency Management, Dept of	407,453	1,083,668	1,083,668	1,118,920	-	-
Tsfr From Energy, Dept of	22,121	-	-	-	-	-
Tsfr From Transportation, Dept	567,655	567,475	567,475	706,599	-	-
Transfer Out - Intrafund	(7,482)	-	-	(1,563,000)	-	-
Total Other Funds	\$1,648,417	\$2,244,308	\$13,001,565	\$1,734,495	-	-
Federal Funds						
Federal Funds	4,480,062	9,187,910	9,534,680	9,641,022	-	-
Total Federal Funds	\$4,480,062	\$9,187,910	\$9,534,680	\$9,641,022	-	-

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

Land Conservation & Development, Dept of
2025-27 Biennium

Agency Number: 66000

Cross Reference Number: 66000-003-00-00-00000

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	-	-	-	1,563,000	-	-
Transfer from General Fund	-	6,500,000	6,500,000	3,500,000	-	-
Transfer Out - Intrafund	-	-	-	(1,107,741)	-	-
Total Other Funds	-	\$6,500,000	\$6,500,000	\$3,955,259	-	-

Special Reports



DLCD

Oregon Department of Land Conservation
and Development

Affirmative Action Plan

2025-2027 Biennium



Oregon

Tina Kotek, Governor

Department of Land Conservation and Development

Director's Office
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Oregon Department of Land Conservation and Development

Affirmative Action Plan

2025-27 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. An evaluation of management personnel and their effectiveness in achieving affirmative action objectives as a key consideration of their performance.
2. A description of agency performance during the current and next biennium.
3. Information concerning DLCD's awards of construction, services, and personal service contracts awarded to minority businesses.

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

Brenda Bateman, Ph.D., Director

July 24, 2024

Date

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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. The department is organized into four program divisions, with regional offices around the state.

What We Do

We help carry out the vision and legacy of Senate Bill 100, which for 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

Brenda Ortigoza Bateman, Ph.D., Director
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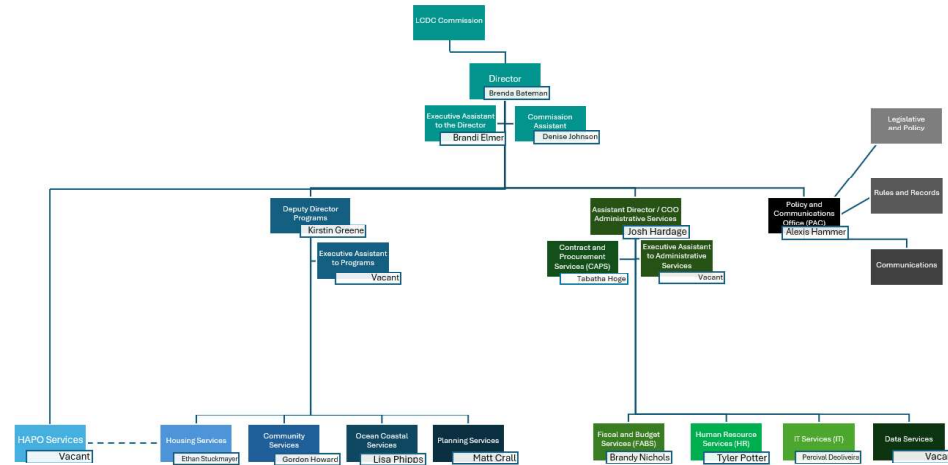
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DLCD Organizational Chart

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 persons' 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 we serve 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 pipeline 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 Team. The Committee provides research, recommendations, event support, and policy guidance to DLCD leadership as requested and as outlined in its work plan.

Responsibilities & Accountability

Director

The director, deputy director, and chief operating officer 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, and COO 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 Affirmative Action 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;
- Ensure 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 investigate 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 2021 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 Cultural Change Office 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 an ongoing informal internship program which provides 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 of DLCD's informal intern program is to provide professional experience to students while building a pipeline of diverse talent. The Human Resources Manager participates in statewide recruitment efforts including partnering with other state agencies to host open house and job fair events.

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 2021 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 a sense of connection and belonging from their first day at the agency.

Progress Made

The agency has made several advancements in affirmative action and diversity, equity, and inclusion efforts.

Strategy 1: Agency support for the Diversity, Equity, and Inclusion Committee to integrate best practices into agency policies and programs.

The Committee continues to play an integral part in reviewing and recommending changes within the agency. Recent accomplishments include creating a new hire resource form which includes guidance documents like pronoun and land acknowledgement guidance, as well as resource links to the DEI Committee Work Plan and the State of Oregon DEI Action Plan. The Committee has also sourced and scheduled vital training to encourage DEI across the agency.

Strategy 2: Provide a training program at agency All Staff Meetings.

DLCD staff have and will continue to participate in training at all staffs that support DEI. This is part of an intentional effort to promote diversity, equity, and inclusion training for staff at all-staffs and at the individual level. In 2023, we provided trainings on the Racist History of Oregon, Identifying and Addressing Microaggressions, and Implicit Bias Training.

Strategy 3: Sponsor and participate in the State of Oregon Diversity Conference.

DLCD leadership continues to support staff participation in the statewide Diversity, Equity, and Inclusion Conference. In 2022, DLCD staff participated in training opportunities offered as part of the 2022 Diversity, Equity, and Inclusion Conference.

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 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 Development and Evaluation

Strategy 1: 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](#).

Strategy 2: Continuing progress in promotion of Diversity, Equity, and Inclusion in the Workplace.

The Agency Strategic Plan which includes are DEI plan, 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, and inclusion responsibilities are included in all management job descriptions.

Strategy 3: Include evaluation of management personnel in effectiveness in achieving affirmative action objectives.

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. The progress of these evaluations will be included in the following Biennium's Affirmative Action Plan.

2025-2027 Goals

Goal 1: Create a more inclusive environment for staff using the results of the Gallup employee survey conducted in May of 2024.

DLCD participated in the Gallup Employee 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 welcomed 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 will be conducting a follow-up survey annually allowing DLCD to be able to see progress towards this goal and measurable improvement into the future.

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

DLCD will continue to prioritize trainings 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 Human Resources in partnership with DLCD's DEI Committee. 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.

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 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.

As part of DLCD's Strategic Plan, Management plans to establish, refine, and implement policy and procedure best practices. This will be done by creating an internal policy review committee that's focus will be on updating internal facing policies while keeping our commitment to racial equity, diversity, equity, and inclusion must be at the center of our work. Progress towards this goal will be measured by working towards having all policies reviewed on a regular basis to ensure updates take place as needed.

This will also be done through intentional workforce development as referenced in DLCD's strategic plan. Recruit, hire, support, and retain a workforce reflective of the communities we serve by eliminating barriers and bias within the agency hiring process. This is achieved by using diverse interview panels to promote inclusivity in the staff and commission recruitment process; continue to ensure panels receive training on bias and cultural competency. Workforce development is a great opportunity to promote inclusivity, belonging, respect, and courtesy in the workplace.

To accomplish this, DLCD will provide clear expectations, assess candidate's DEI awareness and commitment to equity, inclusion, racial justice, and honor lived experiences during the recruitment process – from position descriptions and postings to interview questions.

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 leadership 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.

Between July 1, 2017, and June 30, 2022, DLCD spent two of the three million spent on Certification Office for Business Inclusion and Diversity (COBID) Contracts. This equates to 13 of our 45 contracts going to COBID-Certified Vendors. This is an area that is a continual focus for DLCD and due to restructuring and additional positions DLCD has more capacity to reach out to small businesses, POC-owned businesses, woman owned businesses, SDV-owned businesses, and other disadvantaged businesses.

Appendix A – State Policy Documentation

- [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 \(Statewide policy 50.010.01\)](#)
- [Recruitment and Selection \(Statewide policy 40.010.02\)](#)
- [Candidate Preference in Employment \(Statewide policy 40.055.04\)](#)
- [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](#)

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Planning Program	050	0	Fundshifts	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Planning Program	081	0	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	100	1	DLCD Budget Adjustments	Policy Packages
001-00-00-00000	Planning Program	101	2	Repurpose CGI Grant Funds	Policy Packages
001-00-00-00000	Planning Program	500	3	HH-Create GIS Capacity for Housing	Policy Packages
001-00-00-00000	Planning Program	501	4	HH-HAPO Budget Adjust & Continue Grant Funds	Policy Packages
001-00-00-00000	Planning Program	502	5	HH-Train Planners and Permit Reviewers	Policy Packages
001-00-00-00000	Planning Program	503	6	HH-Increase Housing Planning TA Funding	Policy Packages
001-00-00-00000	Planning Program	504	7	HH-TA Funding for Wetlands Planning	Policy Packages
001-00-00-00000	Planning Program	505	8	HH-Eliminate Middle Housing Barriers	Policy Packages
001-00-00-00000	Planning Program	506	9	HH-Track Housing Production by Program	Policy Packages
001-00-00-00000	Planning Program	507	10	HH-Support Housing Planning in Metro UULs	Policy Packages
001-00-00-00000	Planning Program	508	11	HH-Utility Franchise Study	Policy Packages

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Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2025-27 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
003-00-00-00000	Grant	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Grant	050	0	Fundshifts	Essential Packages
003-00-00-00000	Grant	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Grant	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Grant	081	0	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Grant	100	1	DLCD Budget Adjustments	Policy Packages
003-00-00-00000	Grant	101	2	Repurpose CGI Grant Funds	Policy Packages
003-00-00-00000	Grant	500	3	HH-Create GIS Capacity for Housing	Policy Packages
003-00-00-00000	Grant	501	4	HH-HAPO Budget Adjust & Continue Grant Funds	Policy Packages
003-00-00-00000	Grant	502	5	HH-Train Planners and Permit Reviewers	Policy Packages
003-00-00-00000	Grant	503	6	HH-Increase Housing Planning TA Funding	Policy Packages
003-00-00-00000	Grant	504	7	HH-TA Funding for Wetlands Planning	Policy Packages
003-00-00-00000	Grant	505	8	HH-Eliminate Middle Housing Barriers	Policy Packages
003-00-00-00000	Grant	506	9	HH-Track Housing Production by Program	Policy Packages
003-00-00-00000	Grant	507	10	HH-Support Housing Planning in Metro UULs	Policy Packages
003-00-00-00000	Grant	508	11	HH-Utility Franchise Study	Policy Packages

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**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000 003-00-00-00000	Planning Program Grant
	081	May 2024 Emergency Board	001-00-00-00000 003-00-00-00000	Planning Program Grant
1	100	DLCD Budget Adjustments	001-00-00-00000 003-00-00-00000	Planning Program Grant
2	101	Repurpose CGI Grant Funds	001-00-00-00000 003-00-00-00000	Planning Program Grant
3	500	HH-Create GIS Capacity for Housing	001-00-00-00000 003-00-00-00000	Planning Program Grant
4	501	HH-HAPO Budget Adjust & Continue Grant Fu	001-00-00-00000 003-00-00-00000	Planning Program Grant
5	502	HH-Train Planners and Permit Reviewers	001-00-00-00000 003-00-00-00000	Planning Program Grant
6	503	HH-Increase Housing Planning TA Funding	001-00-00-00000 003-00-00-00000	Planning Program Grant
7	504	HH-TA Funding for Wetlands Planning	001-00-00-00000 003-00-00-00000	Planning Program Grant
8	505	HH-Eliminate Middle Housing Barriers	001-00-00-00000 003-00-00-00000	Planning Program Grant
9	506	HH-Track Housing Production by Program	001-00-00-00000 003-00-00-00000	Planning Program Grant
10	507	HH-Support Housing Planning in Metro UULs	001-00-00-00000	Planning Program

Land Conservation & Development, Dept of

**Policy Package List by Priority
2025-27 Biennium**

Agency Number: 66000

BAM Analyst: Crawford, Adam

Budget Coordinator: Corbo, Richelle - (503)934-0022

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
10	507	HH-Support Housing Planning in Metro UULs	003-00-00-00000	Grant
11	508	HH-Utility Franchise Study	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Conservation & Development, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	246,994	-	-	-	300,000	300,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	7,294,000	7,294,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
All Funds	158,244	-	-	-	7,294,000	7,294,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	246,994	-	-	-	7,594,000	7,594,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$405,238	-	-	-	\$7,594,000	\$7,594,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 26,114,458 35,491,485 15,351,010 50,842,495 51,171,574 38,379,997

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd 9,700 - - - - -

CHARGES FOR SERVICES

0410 Charges for Services

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Conservation & Development, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,836	50,625	-	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,195	1,808	-	1,808	1,808	1,808
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	253,482	540,732	128,240	668,972	161,650	149,049
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,480,062	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,482	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	6,500,000	10,629,017	17,129,017	17,129,017	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	382,975	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	407,453	1,083,668	-	1,083,668	1,118,920	1,118,920
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	22,121	-	-	-	-	-

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	567,655	567,475	-	567,475	706,599	706,599
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,387,686	8,151,143	10,629,017	18,780,160	18,954,536	1,825,519
TOTAL TRANSFERS IN	\$1,387,686	\$8,151,143	\$10,629,017	\$18,780,160	\$18,954,536	\$1,825,519
REVENUES						
8000 General Fund	26,114,458	35,491,485	15,351,010	50,842,495	51,171,574	38,379,997
3400 Other Funds Ltd	1,655,899	8,744,308	10,757,257	19,501,565	19,168,619	2,027,001
6400 Federal Funds Ltd	4,480,062	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL REVENUES	\$32,250,419	\$53,423,703	\$26,455,037	\$79,878,740	\$79,871,510	\$50,113,697
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,482)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	26,114,458	35,491,485	15,351,010	50,842,495	51,171,574	38,379,997
3400 Other Funds Ltd	1,895,411	8,744,308	10,757,257	19,501,565	26,762,619	9,621,001
6400 Federal Funds Ltd	4,638,306	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL AVAILABLE REVENUES	\$32,648,175	\$53,423,703	\$26,455,037	\$79,878,740	\$87,465,510	\$57,707,697
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,324,389	10,370,561	2,874,259	13,244,820	12,473,668	17,475,100
3400 Other Funds Ltd	1,002,006	970,718	3,771,632	4,742,350	6,102,899	1,101,467
6400 Federal Funds Ltd	2,418,799	2,973,287	346,770	3,320,057	3,570,901	3,570,901
All Funds	11,745,194	14,314,566	6,992,661	21,307,227	22,147,468	22,147,468
3160 Temporary Appointments						
8000 General Fund	35,249	1,725	-	1,725	1,725	1,797
3400 Other Funds Ltd	282	-	-	-	-	-
6400 Federal Funds Ltd	23,926	29,289	-	29,289	29,289	30,519
All Funds	59,457	31,014	-	31,014	31,014	32,316
3170 Overtime Payments						
8000 General Fund	6,808	31,214	-	31,214	31,214	32,525
3400 Other Funds Ltd	197	-	-	-	-	-
6400 Federal Funds Ltd	314	18,000	-	18,000	18,000	18,756
All Funds	7,319	49,214	-	49,214	49,214	51,281
3180 Shift Differential						
8000 General Fund	2	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	99,985	11,353	-	11,353	11,353	11,830
3400 Other Funds Ltd	528	-	-	-	-	-

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
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**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,874	-	-	-	-	-
All Funds	102,387	11,353	-	11,353	11,353	11,830
TOTAL SALARIES & WAGES						
8000 General Fund	8,466,433	10,414,853	2,874,259	13,289,112	12,517,960	17,521,252
3400 Other Funds Ltd	1,003,013	970,718	3,771,632	4,742,350	6,102,899	1,101,467
6400 Federal Funds Ltd	2,444,913	3,020,576	346,770	3,367,346	3,618,190	3,620,176
TOTAL SALARIES & WAGES	\$11,914,359	\$14,406,147	\$6,992,661	\$21,398,808	\$22,239,049	\$22,242,895
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,480	2,920	-	2,920	3,906	5,922
3400 Other Funds Ltd	285	264	-	264	2,376	360
6400 Federal Funds Ltd	540	833	-	833	1,107	1,107
All Funds	3,305	4,017	-	4,017	7,389	7,389
3220 Public Employees' Retire Cont						
8000 General Fund	1,566,278	1,858,804	-	1,858,804	2,624,924	3,677,602
3400 Other Funds Ltd	155,161	173,951	-	173,951	1,284,050	231,748
6400 Federal Funds Ltd	362,219	536,039	-	536,039	755,105	755,264
All Funds	2,083,658	2,568,794	-	2,568,794	4,664,079	4,664,614
3221 Pension Obligation Bond						
8000 General Fund	480,718	461,443	-	461,443	461,443	711,096

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Conservation & Development, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	48,863	51,304	-	51,304	51,304	19,056
6400 Federal Funds Ltd	108,608	138,188	-	138,188	138,188	140,739
All Funds	638,189	650,935	-	650,935	650,935	870,891
3230 Social Security Taxes						
8000 General Fund	669,734	792,236	-	792,236	951,689	1,334,440
3400 Other Funds Ltd	68,048	74,260	-	74,260	466,871	84,263
6400 Federal Funds Ltd	157,347	231,070	-	231,070	276,792	276,944
All Funds	895,129	1,097,566	-	1,097,566	1,695,352	1,695,647
3240 Unemployment Assessments						
8000 General Fund	4,628	52,997	-	52,997	52,997	55,223
3241 Paid Family Medical Leave Insurance						
8000 General Fund	11,811	41,052	-	41,052	49,519	69,530
3400 Other Funds Ltd	690	3,882	-	3,882	24,410	4,406
6400 Federal Funds Ltd	2,341	11,965	-	11,965	14,354	14,357
All Funds	14,842	56,899	-	56,899	88,283	88,293
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,004	2,545	-	2,545	2,282	3,458
3400 Other Funds Ltd	204	228	-	228	1,386	210
6400 Federal Funds Ltd	252	714	-	714	642	642
All Funds	2,460	3,487	-	3,487	4,310	4,310
3260 Mass Transit Tax						

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
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Land Conservation & Development, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	50,878	63,138	-	63,138	63,138	63,138
3400 Other Funds Ltd	4,796	5,824	-	5,824	5,824	5,824
All Funds	55,674	68,962	-	68,962	68,962	68,962
3270 Flexible Benefits						
8000 General Fund	1,904,834	2,189,924	-	2,189,924	2,300,612	3,488,036
3400 Other Funds Ltd	196,051	197,208	-	197,208	1,398,615	211,191
6400 Federal Funds Ltd	485,620	617,518	-	617,518	652,894	652,894
All Funds	2,586,505	3,004,650	-	3,004,650	4,352,121	4,352,121
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,693,365	5,465,059	-	5,465,059	6,510,510	9,408,445
3400 Other Funds Ltd	474,098	506,921	-	506,921	3,234,836	557,058
6400 Federal Funds Ltd	1,116,927	1,536,327	-	1,536,327	1,839,082	1,841,947
TOTAL OTHER PAYROLL EXPENSES	\$6,284,390	\$7,508,307	-	\$7,508,307	\$11,584,428	\$11,807,450
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(449,741)	-	(449,741)	(449,741)	(876,062)
3400 Other Funds Ltd	-	(33,067)	-	(33,067)	(33,067)	(55,073)
6400 Federal Funds Ltd	-	(89,060)	-	(89,060)	(89,060)	(181,008)
All Funds	-	(571,868)	-	(571,868)	(571,868)	(1,112,143)
3465 Reconciliation Adjustment						

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2025-27 Biennium
Land Conservation & Development, Dept of**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	(54,780)	-	(54,780)	-	-
6400 Federal Funds Ltd	-	556,962	-	556,962	-	-
All Funds	-	502,182	-	502,182	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(504,521)	-	(504,521)	(449,741)	(876,062)
3400 Other Funds Ltd	-	(33,067)	-	(33,067)	(33,067)	(55,073)
6400 Federal Funds Ltd	-	467,902	-	467,902	(89,060)	(181,008)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$69,686)	-	(\$69,686)	(\$571,868)	(\$1,112,143)
TOTAL PERSONAL SERVICES						
8000 General Fund	13,159,798	15,375,391	2,874,259	18,249,650	18,578,729	26,053,635
3400 Other Funds Ltd	1,477,111	1,444,572	3,771,632	5,216,204	9,304,668	1,603,452
6400 Federal Funds Ltd	3,561,840	5,024,805	346,770	5,371,575	5,368,212	5,281,115
TOTAL PERSONAL SERVICES	\$18,198,749	\$21,844,768	\$6,992,661	\$28,837,429	\$33,251,609	\$32,938,202
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	106,523	84,904	55,412	140,316	140,316	219,027
3400 Other Funds Ltd	2,756	11,295	82,083	93,378	93,378	11,769
6400 Federal Funds Ltd	52,973	117,942	-	117,942	117,942	122,896
All Funds	162,252	214,141	137,495	351,636	351,636	353,692
4125 Out of State Travel						

Land Conservation & Development, Dept of

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Land Conservation & Development, Dept of**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	5,167	-	-	-	-	-
6400 Federal Funds Ltd	15,579	12,780	-	12,780	12,780	13,317
All Funds	20,746	12,780	-	12,780	12,780	13,317
4150 Employee Training						
8000 General Fund	67,008	21,449	4,000	25,449	25,449	57,111
3400 Other Funds Ltd	-	6,103	16,416	22,519	22,519	6,360
6400 Federal Funds Ltd	8,628	23,213	-	23,213	23,213	24,188
All Funds	75,636	50,765	20,416	71,181	71,181	87,659
4175 Office Expenses						
8000 General Fund	26,822	34,775	2,053	36,828	36,828	90,662
3400 Other Funds Ltd	82	3,577	20,000	23,577	23,577	3,727
6400 Federal Funds Ltd	7,645	98,875	-	98,875	98,875	103,028
All Funds	34,549	137,227	22,053	159,280	159,280	197,417
4200 Telecommunications						
8000 General Fund	89,743	96,388	1,820	98,208	98,208	149,351
3400 Other Funds Ltd	876	7,997	25,610	33,607	33,607	8,332
6400 Federal Funds Ltd	33,791	61,332	-	61,332	61,332	63,908
All Funds	124,410	165,717	27,430	193,147	193,147	221,591
4225 State Gov. Service Charges						
8000 General Fund	471,410	541,515	-	541,515	541,515	1,035,027
6400 Federal Funds Ltd	98,853	126,890	-	126,890	126,890	165,640

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**Agency Worksheet - Revenues & Expenditures
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Land Conservation & Development, Dept of**

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	570,263	668,405	-	668,405	668,405	1,200,667
4250 Data Processing						
8000 General Fund	21,946	8,575	1,000	9,575	9,575	33,142
3400 Other Funds Ltd	-	303	12,313	12,616	12,616	315
6400 Federal Funds Ltd	2,904	10,432	-	10,432	10,432	10,870
All Funds	24,850	19,310	13,313	32,623	32,623	44,327
4275 Publicity and Publications						
8000 General Fund	9,928	1,523	-	1,523	1,523	-
3400 Other Funds Ltd	-	229	-	229	229	239
6400 Federal Funds Ltd	1,454	2,706	-	2,706	2,706	2,820
All Funds	11,382	4,458	-	4,458	4,458	3,059
4300 Professional Services						
8000 General Fund	5,609,186	1,517,776	1,135,000	2,652,776	2,652,776	937,465
3400 Other Funds Ltd	73,480	123,030	1,640,000	1,763,030	1,763,030	131,396
6400 Federal Funds Ltd	291,994	655,391	-	655,391	655,391	699,958
All Funds	5,974,660	2,296,197	2,775,000	5,071,197	5,071,197	1,768,819
4315 IT Professional Services						
8000 General Fund	56,041	7,567	-	7,567	7,567	8,082
6400 Federal Funds Ltd	6,629	344,963	-	344,963	344,963	368,420
All Funds	62,670	352,530	-	352,530	352,530	376,502
4325 Attorney General						

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**Agency Worksheet - Revenues & Expenditures
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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	713,382	1,135,222	636,122	1,771,344	1,771,344	3,046,179
3400 Other Funds Ltd	-	52,666	1,000,000	1,052,666	1,052,666	64,916
6400 Federal Funds Ltd	52,918	147,946	-	147,946	147,946	182,358
All Funds	766,300	1,335,834	1,636,122	2,971,956	2,971,956	3,293,453
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,606	-	3,606	3,606	3,757
3400 Other Funds Ltd	-	323	-	323	323	337
6400 Federal Funds Ltd	-	3,962	-	3,962	3,962	4,128
All Funds	-	7,891	-	7,891	7,891	8,222
4400 Dues and Subscriptions						
8000 General Fund	45,045	22,927	1,600	24,527	24,527	43,688
3400 Other Funds Ltd	-	261	15,000	15,261	15,261	272
6400 Federal Funds Ltd	8,796	982	-	982	982	1,023
All Funds	53,841	24,170	16,600	40,770	40,770	44,983
4425 Facilities Rental and Taxes						
8000 General Fund	736,563	820,859	-	820,859	820,859	855,335
3400 Other Funds Ltd	-	89,322	-	89,322	89,322	93,074
6400 Federal Funds Ltd	233,219	356,400	-	356,400	356,400	371,369
All Funds	969,782	1,266,581	-	1,266,581	1,266,581	1,319,778
4475 Facilities Maintenance						
8000 General Fund	521	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	67	3,727	-	3,727	3,727	3,884
All Funds	588	3,727	-	3,727	3,727	3,884
4575 Agency Program Related S and S						
8000 General Fund	35,324	1,049	2,000	3,049	3,049	33,353
3400 Other Funds Ltd	-	1,147	8,370	9,517	9,517	1,195
6400 Federal Funds Ltd	3,264	4,516	-	4,516	4,516	4,706
All Funds	38,588	6,712	10,370	17,082	17,082	39,254
4650 Other Services and Supplies						
8000 General Fund	28,240	9,136	1,167	10,303	10,303	74,005
3400 Other Funds Ltd	(64)	3,168	22,833	26,001	26,001	3,301
6400 Federal Funds Ltd	3,618	132,248	-	132,248	132,248	137,802
All Funds	31,794	144,552	24,000	168,552	168,552	215,108
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,416	10,000	2,000	12,000	12,000	28,142
3400 Other Funds Ltd	-	404	15,000	15,404	15,404	421
6400 Federal Funds Ltd	1,292	3,549	-	3,549	3,549	3,698
All Funds	4,708	13,953	17,000	30,953	30,953	32,261
4715 IT Expendable Property						
8000 General Fund	132,190	65,291	5,560	70,851	70,851	197,137
3400 Other Funds Ltd	-	5,840	128,000	133,840	133,840	6,085
6400 Federal Funds Ltd	33,360	50,790	-	50,790	50,790	52,923

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	165,550	121,921	133,560	255,481	255,481	256,145
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,158,455	4,382,562	1,847,734	6,230,296	6,230,296	6,811,463
3400 Other Funds Ltd	77,130	305,665	2,985,625	3,291,290	3,291,290	331,739
6400 Federal Funds Ltd	856,984	2,158,644	-	2,158,644	2,158,644	2,336,936
TOTAL SERVICES & SUPPLIES	\$9,092,569	\$6,846,871	\$4,833,359	\$11,680,230	\$11,680,230	\$9,480,138
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,326,402	5,685,021	-	5,685,021	5,685,021	3,318,792
3400 Other Funds Ltd	-	-	2,000,000	2,000,000	2,000,000	1,042,000
6400 Federal Funds Ltd	21,835	476,482	-	476,482	476,482	496,494
All Funds	2,348,237	6,161,503	2,000,000	8,161,503	8,161,503	4,857,286
6020 Dist to Counties						
8000 General Fund	896,646	2,645,779	-	2,645,779	2,645,779	1,255,461
3400 Other Funds Ltd	-	-	2,000,000	2,000,000	2,000,000	521,000
6400 Federal Funds Ltd	32,878	515,662	-	515,662	515,662	537,320
All Funds	929,524	3,161,441	2,000,000	5,161,441	5,161,441	2,313,781
6025 Dist to Other Gov Unit						
8000 General Fund	-	731,984	-	731,984	731,984	762,727
6400 Federal Funds Ltd	-	198,735	-	198,735	198,735	207,082

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All Funds	-	930,719	-	930,719	930,719	969,809
6048 Spc Pmt to Public Universities						
8000 General Fund	469,487	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	6,500,000	10,629,017	17,129,017	17,129,017	-
6085 Other Special Payments						
8000 General Fund	173,000	170,748	-	170,748	170,748	177,919
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	5,731,000
6400 Federal Funds Ltd	-	813,582	-	813,582	813,582	847,752
All Funds	173,000	7,484,330	-	7,484,330	7,484,330	6,756,671
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,865,535	15,733,532	10,629,017	26,362,549	26,362,549	5,514,899
3400 Other Funds Ltd	-	6,500,000	4,000,000	10,500,000	10,500,000	7,294,000
6400 Federal Funds Ltd	54,713	2,004,461	-	2,004,461	2,004,461	2,088,648
TOTAL SPECIAL PAYMENTS	\$3,920,248	\$24,237,993	\$14,629,017	\$38,867,010	\$38,867,010	\$14,897,547
EXPENDITURES						
8000 General Fund	25,183,788	35,491,485	15,351,010	50,842,495	51,171,574	38,379,997
3400 Other Funds Ltd	1,554,241	8,250,237	10,757,257	19,007,494	23,095,958	9,229,191
6400 Federal Funds Ltd	4,473,537	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL EXPENDITURES	\$31,211,566	\$52,929,632	\$26,455,037	\$79,384,669	\$83,798,849	\$57,315,887

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
REVERSIONS						
9900 Reversions						
8000 General Fund	(930,670)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	341,170	494,071	-	494,071	3,666,661	391,810
6400 Federal Funds Ltd	164,769	-	-	-	-	-
TOTAL ENDING BALANCE	\$505,939	\$494,071	-	\$494,071	\$3,666,661	\$391,810
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	77	31	108	103	103
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	73	78	31	109	103	103
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	66.60	75.82	16.25	92.07	102.59	102.59
8280 FTE Reconciliation	-	0.11	-	0.11	-	-
TOTAL AUTHORIZED FTE	66.60	75.93	16.25	92.18	102.59	102.59

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	246,994	-	-	-	300,000	300,000
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	1,563,000	1,563,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
All Funds	158,244	-	-	-	1,563,000	1,563,000
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	246,994	-	-	-	1,863,000	1,863,000
6400 Federal Funds Ltd	158,244	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$405,238	-	-	-	\$1,863,000	\$1,863,000

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,611,259	26,269,474	15,351,010	41,620,484	41,949,563	32,877,103
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	9,700	-	-	-	-	-
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CHARGES FOR SERVICES

0410 Charges for Services

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	2,836	50,625	-	50,625	50,625	50,625
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,195	1,808	-	1,808	1,808	1,808
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	253,482	540,732	128,240	668,972	161,650	149,049
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,480,062	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	7,482	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	10,629,017	10,629,017	10,629,017	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	382,975	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	407,453	1,083,668	-	1,083,668	1,118,920	1,118,920
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	22,121	-	-	-	-	-

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1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	567,655	567,475	-	567,475	706,599	706,599
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	1,387,686	1,651,143	10,629,017	12,280,160	12,454,536	1,825,519
TOTAL TRANSFERS IN	\$1,387,686	\$1,651,143	\$10,629,017	\$12,280,160	\$12,454,536	\$1,825,519
REVENUES						
8000 General Fund	18,611,259	26,269,474	15,351,010	41,620,484	41,949,563	32,877,103
3400 Other Funds Ltd	1,655,899	2,244,308	10,757,257	13,001,565	12,668,619	2,027,001
6400 Federal Funds Ltd	4,480,062	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL REVENUES	\$24,747,220	\$37,701,692	\$26,455,037	\$64,156,729	\$64,149,499	\$44,610,803
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(7,482)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	18,611,259	26,269,474	15,351,010	41,620,484	41,949,563	32,877,103
3400 Other Funds Ltd	1,895,411	2,244,308	10,757,257	13,001,565	14,531,619	3,890,001
6400 Federal Funds Ltd	4,638,306	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL AVAILABLE REVENUES	\$25,144,976	\$37,701,692	\$26,455,037	\$64,156,729	\$66,012,499	\$46,473,803
EXPENDITURES						
PERSONAL SERVICES						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,324,389	10,370,561	2,874,259	13,244,820	12,473,668	17,475,100
3400 Other Funds Ltd	1,002,006	970,718	3,771,632	4,742,350	6,102,899	1,101,467
6400 Federal Funds Ltd	2,418,799	2,973,287	346,770	3,320,057	3,570,901	3,570,901
All Funds	11,745,194	14,314,566	6,992,661	21,307,227	22,147,468	22,147,468
3160 Temporary Appointments						
8000 General Fund	35,249	1,725	-	1,725	1,725	1,797
3400 Other Funds Ltd	282	-	-	-	-	-
6400 Federal Funds Ltd	23,926	29,289	-	29,289	29,289	30,519
All Funds	59,457	31,014	-	31,014	31,014	32,316
3170 Overtime Payments						
8000 General Fund	6,808	31,214	-	31,214	31,214	32,525
3400 Other Funds Ltd	197	-	-	-	-	-
6400 Federal Funds Ltd	314	18,000	-	18,000	18,000	18,756
All Funds	7,319	49,214	-	49,214	49,214	51,281
3180 Shift Differential						
8000 General Fund	2	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	99,985	11,353	-	11,353	11,353	11,830
3400 Other Funds Ltd	528	-	-	-	-	-

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1,874	-	-	-	-	-
All Funds	102,387	11,353	-	11,353	11,353	11,830
TOTAL SALARIES & WAGES						
8000 General Fund	8,466,433	10,414,853	2,874,259	13,289,112	12,517,960	17,521,252
3400 Other Funds Ltd	1,003,013	970,718	3,771,632	4,742,350	6,102,899	1,101,467
6400 Federal Funds Ltd	2,444,913	3,020,576	346,770	3,367,346	3,618,190	3,620,176
TOTAL SALARIES & WAGES	\$11,914,359	\$14,406,147	\$6,992,661	\$21,398,808	\$22,239,049	\$22,242,895
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,480	2,920	-	2,920	3,906	5,922
3400 Other Funds Ltd	285	264	-	264	2,376	360
6400 Federal Funds Ltd	540	833	-	833	1,107	1,107
All Funds	3,305	4,017	-	4,017	7,389	7,389
3220 Public Employees' Retire Cont						
8000 General Fund	1,566,278	1,858,804	-	1,858,804	2,624,924	3,677,602
3400 Other Funds Ltd	155,161	173,951	-	173,951	1,284,050	231,748
6400 Federal Funds Ltd	362,219	536,039	-	536,039	755,105	755,264
All Funds	2,083,658	2,568,794	-	2,568,794	4,664,079	4,664,614
3221 Pension Obligation Bond						
8000 General Fund	480,718	461,443	-	461,443	461,443	711,096

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3400 Other Funds Ltd	48,863	51,304	-	51,304	51,304	19,056
6400 Federal Funds Ltd	108,608	138,188	-	138,188	138,188	140,739
All Funds	638,189	650,935	-	650,935	650,935	870,891
3230 Social Security Taxes						
8000 General Fund	669,734	792,236	-	792,236	951,689	1,334,440
3400 Other Funds Ltd	68,048	74,260	-	74,260	466,871	84,263
6400 Federal Funds Ltd	157,347	231,070	-	231,070	276,792	276,944
All Funds	895,129	1,097,566	-	1,097,566	1,695,352	1,695,647
3240 Unemployment Assessments						
8000 General Fund	4,628	52,997	-	52,997	52,997	55,223
3241 Paid Family Medical Leave Insurance						
8000 General Fund	11,811	41,052	-	41,052	49,519	69,530
3400 Other Funds Ltd	690	3,882	-	3,882	24,410	4,406
6400 Federal Funds Ltd	2,341	11,965	-	11,965	14,354	14,357
All Funds	14,842	56,899	-	56,899	88,283	88,293
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,004	2,545	-	2,545	2,282	3,458
3400 Other Funds Ltd	204	228	-	228	1,386	210
6400 Federal Funds Ltd	252	714	-	714	642	642
All Funds	2,460	3,487	-	3,487	4,310	4,310
3260 Mass Transit Tax						

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8000 General Fund	50,878	63,138	-	63,138	63,138	63,138
3400 Other Funds Ltd	4,796	5,824	-	5,824	5,824	5,824
All Funds	55,674	68,962	-	68,962	68,962	68,962
3270 Flexible Benefits						
8000 General Fund	1,904,834	2,189,924	-	2,189,924	2,300,612	3,488,036
3400 Other Funds Ltd	196,051	197,208	-	197,208	1,398,615	211,191
6400 Federal Funds Ltd	485,620	617,518	-	617,518	652,894	652,894
All Funds	2,586,505	3,004,650	-	3,004,650	4,352,121	4,352,121
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	4,693,365	5,465,059	-	5,465,059	6,510,510	9,408,445
3400 Other Funds Ltd	474,098	506,921	-	506,921	3,234,836	557,058
6400 Federal Funds Ltd	1,116,927	1,536,327	-	1,536,327	1,839,082	1,841,947
TOTAL OTHER PAYROLL EXPENSES	\$6,284,390	\$7,508,307	-	\$7,508,307	\$11,584,428	\$11,807,450
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(449,741)	-	(449,741)	(449,741)	(876,062)
3400 Other Funds Ltd	-	(33,067)	-	(33,067)	(33,067)	(55,073)
6400 Federal Funds Ltd	-	(89,060)	-	(89,060)	(89,060)	(181,008)
All Funds	-	(571,868)	-	(571,868)	(571,868)	(1,112,143)
3465 Reconciliation Adjustment						

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	(54,780)	-	(54,780)	-	-
6400 Federal Funds Ltd	-	556,962	-	556,962	-	-
All Funds	-	502,182	-	502,182	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(504,521)	-	(504,521)	(449,741)	(876,062)
3400 Other Funds Ltd	-	(33,067)	-	(33,067)	(33,067)	(55,073)
6400 Federal Funds Ltd	-	467,902	-	467,902	(89,060)	(181,008)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$69,686)	-	(\$69,686)	(\$571,868)	(\$1,112,143)
TOTAL PERSONAL SERVICES						
8000 General Fund	13,159,798	15,375,391	2,874,259	18,249,650	18,578,729	26,053,635
3400 Other Funds Ltd	1,477,111	1,444,572	3,771,632	5,216,204	9,304,668	1,603,452
6400 Federal Funds Ltd	3,561,840	5,024,805	346,770	5,371,575	5,368,212	5,281,115
TOTAL PERSONAL SERVICES	\$18,198,749	\$21,844,768	\$6,992,661	\$28,837,429	\$33,251,609	\$32,938,202
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	106,523	84,904	55,412	140,316	140,316	219,027
3400 Other Funds Ltd	2,756	11,295	82,083	93,378	93,378	11,769
6400 Federal Funds Ltd	52,973	117,942	-	117,942	117,942	122,896
All Funds	162,252	214,141	137,495	351,636	351,636	353,692
4125 Out of State Travel						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	5,167	-	-	-	-	-
6400 Federal Funds Ltd	15,579	12,780	-	12,780	12,780	13,317
All Funds	20,746	12,780	-	12,780	12,780	13,317
4150 Employee Training						
8000 General Fund	67,008	21,449	4,000	25,449	25,449	57,111
3400 Other Funds Ltd	-	6,103	16,416	22,519	22,519	6,360
6400 Federal Funds Ltd	8,628	23,213	-	23,213	23,213	24,188
All Funds	75,636	50,765	20,416	71,181	71,181	87,659
4175 Office Expenses						
8000 General Fund	26,822	34,775	2,053	36,828	36,828	90,662
3400 Other Funds Ltd	82	3,577	20,000	23,577	23,577	3,727
6400 Federal Funds Ltd	7,645	98,875	-	98,875	98,875	103,028
All Funds	34,549	137,227	22,053	159,280	159,280	197,417
4200 Telecommunications						
8000 General Fund	89,743	96,388	1,820	98,208	98,208	149,351
3400 Other Funds Ltd	876	7,997	25,610	33,607	33,607	8,332
6400 Federal Funds Ltd	33,791	61,332	-	61,332	61,332	63,908
All Funds	124,410	165,717	27,430	193,147	193,147	221,591
4225 State Gov. Service Charges						
8000 General Fund	471,410	541,515	-	541,515	541,515	1,035,027
6400 Federal Funds Ltd	98,853	126,890	-	126,890	126,890	165,640

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	570,263	668,405	-	668,405	668,405	1,200,667
4250 Data Processing						
8000 General Fund	21,946	8,575	1,000	9,575	9,575	33,142
3400 Other Funds Ltd	-	303	12,313	12,616	12,616	315
6400 Federal Funds Ltd	2,904	10,432	-	10,432	10,432	10,870
All Funds	24,850	19,310	13,313	32,623	32,623	44,327
4275 Publicity and Publications						
8000 General Fund	9,928	1,523	-	1,523	1,523	-
3400 Other Funds Ltd	-	229	-	229	229	239
6400 Federal Funds Ltd	1,454	2,706	-	2,706	2,706	2,820
All Funds	11,382	4,458	-	4,458	4,458	3,059
4300 Professional Services						
8000 General Fund	2,486,595	1,517,776	1,135,000	2,652,776	2,652,776	937,465
3400 Other Funds Ltd	73,480	123,030	1,640,000	1,763,030	1,763,030	131,396
6400 Federal Funds Ltd	291,994	655,391	-	655,391	655,391	699,958
All Funds	2,852,069	2,296,197	2,775,000	5,071,197	5,071,197	1,768,819
4315 IT Professional Services						
8000 General Fund	56,041	7,567	-	7,567	7,567	8,082
6400 Federal Funds Ltd	6,629	344,963	-	344,963	344,963	368,420
All Funds	62,670	352,530	-	352,530	352,530	376,502
4325 Attorney General						

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	713,382	1,135,222	636,122	1,771,344	1,771,344	3,046,179
3400 Other Funds Ltd	-	52,666	1,000,000	1,052,666	1,052,666	64,916
6400 Federal Funds Ltd	52,918	147,946	-	147,946	147,946	182,358
All Funds	766,300	1,335,834	1,636,122	2,971,956	2,971,956	3,293,453
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,606	-	3,606	3,606	3,757
3400 Other Funds Ltd	-	323	-	323	323	337
6400 Federal Funds Ltd	-	3,962	-	3,962	3,962	4,128
All Funds	-	7,891	-	7,891	7,891	8,222
4400 Dues and Subscriptions						
8000 General Fund	45,045	22,927	1,600	24,527	24,527	43,688
3400 Other Funds Ltd	-	261	15,000	15,261	15,261	272
6400 Federal Funds Ltd	8,796	982	-	982	982	1,023
All Funds	53,841	24,170	16,600	40,770	40,770	44,983
4425 Facilities Rental and Taxes						
8000 General Fund	736,563	820,859	-	820,859	820,859	855,335
3400 Other Funds Ltd	-	89,322	-	89,322	89,322	93,074
6400 Federal Funds Ltd	233,219	356,400	-	356,400	356,400	371,369
All Funds	969,782	1,266,581	-	1,266,581	1,266,581	1,319,778
4475 Facilities Maintenance						
8000 General Fund	521	-	-	-	-	-

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	67	3,727	-	3,727	3,727	3,884
All Funds	588	3,727	-	3,727	3,727	3,884
4575 Agency Program Related S and S						
8000 General Fund	35,324	1,049	2,000	3,049	3,049	33,353
3400 Other Funds Ltd	-	1,147	8,370	9,517	9,517	1,195
6400 Federal Funds Ltd	3,264	4,516	-	4,516	4,516	4,706
All Funds	38,588	6,712	10,370	17,082	17,082	39,254
4650 Other Services and Supplies						
8000 General Fund	27,587	9,136	1,167	10,303	10,303	74,005
3400 Other Funds Ltd	(64)	3,168	22,833	26,001	26,001	3,301
6400 Federal Funds Ltd	3,618	132,248	-	132,248	132,248	137,802
All Funds	31,141	144,552	24,000	168,552	168,552	215,108
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,416	10,000	2,000	12,000	12,000	28,142
3400 Other Funds Ltd	-	404	15,000	15,404	15,404	421
6400 Federal Funds Ltd	1,292	3,549	-	3,549	3,549	3,698
All Funds	4,708	13,953	17,000	30,953	30,953	32,261
4715 IT Expendable Property						
8000 General Fund	132,190	65,291	5,560	70,851	70,851	197,137
3400 Other Funds Ltd	-	5,840	128,000	133,840	133,840	6,085
6400 Federal Funds Ltd	33,360	50,790	-	50,790	50,790	52,923

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
All Funds	165,550	121,921	133,560	255,481	255,481	256,145
TOTAL SERVICES & SUPPLIES						
8000 General Fund	5,035,211	4,382,562	1,847,734	6,230,296	6,230,296	6,811,463
3400 Other Funds Ltd	77,130	305,665	2,985,625	3,291,290	3,291,290	331,739
6400 Federal Funds Ltd	856,984	2,158,644	-	2,158,644	2,158,644	2,336,936
TOTAL SERVICES & SUPPLIES	\$5,969,325	\$6,846,871	\$4,833,359	\$11,680,230	\$11,680,230	\$9,480,138
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(68)	326	-	326	326	340
3400 Other Funds Ltd	-	-	2,000,000	2,000,000	2,000,000	1,042,000
6400 Federal Funds Ltd	21,835	476,482	-	476,482	476,482	496,494
All Funds	21,767	476,808	2,000,000	2,476,808	2,476,808	1,538,834
6020 Dist to Counties						
8000 General Fund	25,682	11,195	-	11,195	11,195	11,665
3400 Other Funds Ltd	-	-	2,000,000	2,000,000	2,000,000	521,000
6400 Federal Funds Ltd	32,878	515,662	-	515,662	515,662	537,320
All Funds	58,560	526,857	2,000,000	2,526,857	2,526,857	1,069,985
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	198,735	-	198,735	198,735	207,082
6060 Intra-Agency Gen Fund Transfer						

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8000 General Fund	-	6,500,000	10,629,017	17,129,017	17,129,017	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	813,582	-	813,582	813,582	847,752
TOTAL SPECIAL PAYMENTS						
8000 General Fund	25,614	6,511,521	10,629,017	17,140,538	17,140,538	12,005
3400 Other Funds Ltd	-	-	4,000,000	4,000,000	4,000,000	1,563,000
6400 Federal Funds Ltd	54,713	2,004,461	-	2,004,461	2,004,461	2,088,648
TOTAL SPECIAL PAYMENTS	\$80,327	\$8,515,982	\$14,629,017	\$23,144,999	\$23,144,999	\$3,663,653
EXPENDITURES						
8000 General Fund	18,220,623	26,269,474	15,351,010	41,620,484	41,949,563	32,877,103
3400 Other Funds Ltd	1,554,241	1,750,237	10,757,257	12,507,494	16,595,958	3,498,191
6400 Federal Funds Ltd	4,473,537	9,187,910	346,770	9,534,680	9,531,317	9,706,699
TOTAL EXPENDITURES	\$24,248,401	\$37,207,621	\$26,455,037	\$63,662,658	\$68,076,838	\$46,081,993
REVERSIONS						
9900 Reversions						
8000 General Fund	(390,636)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	341,170	494,071	-	494,071	(2,064,339)	391,810
6400 Federal Funds Ltd	164,769	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL ENDING BALANCE	\$505,939	\$494,071	-	\$494,071	(\$2,064,339)	\$391,810
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	73	77	31	108	103	103
8180 Position Reconciliation	-	1	-	1	-	-
TOTAL AUTHORIZED POSITIONS	73	78	31	109	103	103
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	66.60	75.82	16.25	92.07	102.59	102.59
8280 FTE Reconciliation	-	0.11	-	0.11	-	-
TOTAL AUTHORIZED FTE	66.60	75.93	16.25	92.18	102.59	102.59

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	-	-	-	5,731,000	5,731,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,503,199	9,222,011	-	9,222,011	9,222,011	5,502,894
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	-
REVENUES						
8000 General Fund	7,503,199	9,222,011	-	9,222,011	9,222,011	5,502,894
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	-
TOTAL REVENUES	\$7,503,199	\$15,722,011	-	\$15,722,011	\$15,722,011	\$5,502,894
AVAILABLE REVENUES						
8000 General Fund	7,503,199	9,222,011	-	9,222,011	9,222,011	5,502,894
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	12,231,000	5,731,000
TOTAL AVAILABLE REVENUES	\$7,503,199	\$15,722,011	-	\$15,722,011	\$21,453,011	\$11,233,894
EXPENDITURES						
SERVICES & SUPPLIES						

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
4300 Professional Services						
8000 General Fund	3,122,591	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	653	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						
8000 General Fund	3,123,244	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$3,123,244	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	2,326,470	5,684,695	-	5,684,695	5,684,695	3,318,452
6020 Dist to Counties						
8000 General Fund	870,964	2,634,584	-	2,634,584	2,634,584	1,243,796
6025 Dist to Other Gov Unit						
8000 General Fund	-	731,984	-	731,984	731,984	762,727
6048 Spc Pmt to Public Universities						
8000 General Fund	469,487	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	173,000	170,748	-	170,748	170,748	177,919
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	5,731,000
All Funds	173,000	6,670,748	-	6,670,748	6,670,748	5,908,919

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,839,921	9,222,011	-	9,222,011	9,222,011	5,502,894
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	5,731,000
TOTAL SPECIAL PAYMENTS	\$3,839,921	\$15,722,011	-	\$15,722,011	\$15,722,011	\$11,233,894
EXPENDITURES						
8000 General Fund	6,963,165	9,222,011	-	9,222,011	9,222,011	5,502,894
3400 Other Funds Ltd	-	6,500,000	-	6,500,000	6,500,000	5,731,000
TOTAL EXPENDITURES	\$6,963,165	\$15,722,011	-	\$15,722,011	\$15,722,011	\$11,233,894
REVERSIONS						
9900 Reversions						
8000 General Fund	(540,034)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	5,731,000	-
TOTAL ENDING BALANCE	-	-	-	-	\$5,731,000	-

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	7,294,000	-	7,294,000	-	7,294,000
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	7,594,000	-	7,594,000	-	7,594,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	51,171,574	(12,791,577)	38,379,997	19,133,244	57,513,241
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	50,625	-	50,625	-	50,625
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,808	-	1,808	-	1,808
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	161,650	(12,601)	149,049	162,753	311,802
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022

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**Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	2,670,741	2,670,741
1060 Transfer from General Fund					
3400 Other Funds Ltd	17,129,017	(17,129,017)	-	3,500,000	3,500,000
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	1,118,920	-	1,118,920	-	1,118,920
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	706,599	-	706,599	-	706,599
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	18,954,536	(17,129,017)	1,825,519	6,170,741	7,996,260
TOTAL REVENUES					
8000 General Fund	51,171,574	(12,791,577)	38,379,997	19,133,244	57,513,241
3400 Other Funds Ltd	19,168,619	(17,141,618)	2,027,001	6,333,494	8,360,495
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022
TOTAL REVENUES	\$79,871,510	(\$29,757,813)	\$50,113,697	\$25,401,061	\$75,514,758
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	-	-	(2,670,741)	(2,670,741)
AVAILABLE REVENUES					
8000 General Fund	51,171,574	(12,791,577)	38,379,997	19,133,244	57,513,241
3400 Other Funds Ltd	26,762,619	(17,141,618)	9,621,001	3,662,753	13,283,754
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL AVAILABLE REVENUES	\$87,465,510	(\$29,757,813)	\$57,707,697	\$22,730,320	\$80,438,017
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,473,668	5,001,432	17,475,100	2,484,897	19,959,997
3400 Other Funds Ltd	6,102,899	(5,001,432)	1,101,467	762,288	1,863,755
6400 Federal Funds Ltd	3,570,901	-	3,570,901	(54,367)	3,516,534
All Funds	22,147,468	-	22,147,468	3,192,818	25,340,286
3160 Temporary Appointments					
8000 General Fund	1,725	72	1,797	-	1,797
6400 Federal Funds Ltd	29,289	1,230	30,519	-	30,519
All Funds	31,014	1,302	32,316	-	32,316
3170 Overtime Payments					
8000 General Fund	31,214	1,311	32,525	-	32,525
6400 Federal Funds Ltd	18,000	756	18,756	-	18,756
All Funds	49,214	2,067	51,281	-	51,281
3190 All Other Differential					
8000 General Fund	11,353	477	11,830	-	11,830
TOTAL SALARIES & WAGES					
8000 General Fund	12,517,960	5,003,292	17,521,252	2,484,897	20,006,149
3400 Other Funds Ltd	6,102,899	(5,001,432)	1,101,467	762,288	1,863,755
6400 Federal Funds Ltd	3,618,190	1,986	3,620,176	(54,367)	3,565,809

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SALARIES & WAGES	\$22,239,049	\$3,846	\$22,242,895	\$3,192,818	\$25,435,713
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,906	2,016	5,922	960	6,882
3400 Other Funds Ltd	2,376	(2,016)	360	346	706
6400 Federal Funds Ltd	1,107	-	1,107	8	1,115
All Funds	7,389	-	7,389	1,314	8,703
3220 Public Employees' Retire Cont					
8000 General Fund	2,624,924	1,052,678	3,677,602	522,820	4,200,422
3400 Other Funds Ltd	1,284,050	(1,052,302)	231,748	160,386	392,134
6400 Federal Funds Ltd	755,105	159	755,264	(11,438)	743,826
All Funds	4,664,079	535	4,664,614	671,768	5,336,382
3221 Pension Obligation Bond					
8000 General Fund	461,443	249,653	711,096	-	711,096
3400 Other Funds Ltd	51,304	(32,248)	19,056	-	19,056
6400 Federal Funds Ltd	138,188	2,551	140,739	-	140,739
All Funds	650,935	219,956	870,891	-	870,891
3230 Social Security Taxes					
8000 General Fund	951,689	382,751	1,334,440	190,095	1,524,535
3400 Other Funds Ltd	466,871	(382,608)	84,263	58,316	142,579
6400 Federal Funds Ltd	276,792	152	276,944	(4,159)	272,785
All Funds	1,695,352	295	1,695,647	244,252	1,939,899
3240 Unemployment Assessments					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	52,997	2,226	55,223	-	55,223
3241 Paid Family Medical Leave Insurance					
8000 General Fund	49,519	20,011	69,530	9,941	79,471
3400 Other Funds Ltd	24,410	(20,004)	4,406	3,049	7,455
6400 Federal Funds Ltd	14,354	3	14,357	(217)	14,140
All Funds	88,283	10	88,293	12,773	101,066
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,282	1,176	3,458	564	4,022
3400 Other Funds Ltd	1,386	(1,176)	210	202	412
6400 Federal Funds Ltd	642	-	642	4	646
All Funds	4,310	-	4,310	770	5,080
3260 Mass Transit Tax					
8000 General Fund	63,138	-	63,138	16,730	79,868
3400 Other Funds Ltd	5,824	-	5,824	4,574	10,398
All Funds	68,962	-	68,962	21,304	90,266
3270 Flexible Benefits					
8000 General Fund	2,300,612	1,187,424	3,488,036	565,896	4,053,932
3400 Other Funds Ltd	1,398,615	(1,187,424)	211,191	203,558	414,749
6400 Federal Funds Ltd	652,894	-	652,894	4,492	657,386
All Funds	4,352,121	-	4,352,121	773,946	5,126,067
3280 Other OPE					
8000 General Fund	-	-	-	4	4
TOTAL OTHER PAYROLL EXPENSES					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	6,510,510	2,897,935	9,408,445	1,307,010	10,715,455
3400 Other Funds Ltd	3,234,836	(2,677,778)	557,058	430,431	987,489
6400 Federal Funds Ltd	1,839,082	2,865	1,841,947	(11,310)	1,830,637
TOTAL OTHER PAYROLL EXPENSES	\$11,584,428	\$223,022	\$11,807,450	\$1,726,131	\$13,533,581
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(449,741)	(426,321)	(876,062)	-	(876,062)
3400 Other Funds Ltd	(33,067)	(22,006)	(55,073)	-	(55,073)
6400 Federal Funds Ltd	(89,060)	(91,948)	(181,008)	-	(181,008)
All Funds	(571,868)	(540,275)	(1,112,143)	-	(1,112,143)
TOTAL PERSONAL SERVICES					
8000 General Fund	18,578,729	7,474,906	26,053,635	3,791,907	29,845,542
3400 Other Funds Ltd	9,304,668	(7,701,216)	1,603,452	1,192,719	2,796,171
6400 Federal Funds Ltd	5,368,212	(87,097)	5,281,115	(65,677)	5,215,438
TOTAL PERSONAL SERVICES	\$33,251,609	(\$313,407)	\$32,938,202	\$4,918,949	\$37,857,151
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	140,316	78,711	219,027	66,370	285,397
3400 Other Funds Ltd	93,378	(81,609)	11,769	20,840	32,609
6400 Federal Funds Ltd	117,942	4,954	122,896	-	122,896
All Funds	351,636	2,056	353,692	87,210	440,902
4125 Out of State Travel					
6400 Federal Funds Ltd	12,780	537	13,317	-	13,317

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	25,449	31,662	57,111	13,275	70,386
3400 Other Funds Ltd	22,519	(16,159)	6,360	4,168	10,528
6400 Federal Funds Ltd	23,213	975	24,188	-	24,188
All Funds	71,181	16,478	87,659	17,443	105,102
4175 Office Expenses					
8000 General Fund	36,828	53,834	90,662	22,811	113,473
3400 Other Funds Ltd	23,577	(19,850)	3,727	7,294	11,021
6400 Federal Funds Ltd	98,875	4,153	103,028	-	103,028
All Funds	159,280	38,137	197,417	30,105	227,522
4200 Telecommunications					
8000 General Fund	98,208	51,143	149,351	20,406	169,757
3400 Other Funds Ltd	33,607	(25,275)	8,332	6,502	14,834
6400 Federal Funds Ltd	61,332	2,576	63,908	-	63,908
All Funds	193,147	28,444	221,591	26,908	248,499
4225 State Gov. Service Charges					
8000 General Fund	541,515	493,512	1,035,027	-	1,035,027
6400 Federal Funds Ltd	126,890	38,750	165,640	-	165,640
All Funds	668,405	532,262	1,200,667	-	1,200,667
4250 Data Processing					
8000 General Fund	9,575	23,567	33,142	12,469	45,611
3400 Other Funds Ltd	12,616	(12,301)	315	3,126	3,441
6400 Federal Funds Ltd	10,432	438	10,870	-	10,870

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	32,623	11,704	44,327	15,595	59,922
4275 Publicity and Publications					
8000 General Fund	1,523	(1,523)	-	-	-
3400 Other Funds Ltd	229	10	239	-	239
6400 Federal Funds Ltd	2,706	114	2,820	-	2,820
All Funds	4,458	(1,399)	3,059	-	3,059
4300 Professional Services					
8000 General Fund	2,652,776	(1,715,311)	937,465	2,400,000	3,337,465
3400 Other Funds Ltd	1,763,030	(1,631,634)	131,396	-	131,396
6400 Federal Funds Ltd	655,391	44,567	699,958	-	699,958
All Funds	5,071,197	(3,302,378)	1,768,819	2,400,000	4,168,819
4315 IT Professional Services					
8000 General Fund	7,567	515	8,082	-	8,082
6400 Federal Funds Ltd	344,963	23,457	368,420	-	368,420
All Funds	352,530	23,972	376,502	-	376,502
4325 Attorney General					
8000 General Fund	1,771,344	1,274,835	3,046,179	-	3,046,179
3400 Other Funds Ltd	1,052,666	(987,750)	64,916	-	64,916
6400 Federal Funds Ltd	147,946	34,412	182,358	-	182,358
All Funds	2,971,956	321,497	3,293,453	-	3,293,453
4375 Employee Recruitment and Develop					
8000 General Fund	3,606	151	3,757	-	3,757
3400 Other Funds Ltd	323	14	337	-	337

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	3,962	166	4,128	-	4,128
All Funds	7,891	331	8,222	-	8,222
4400 Dues and Subscriptions					
8000 General Fund	24,527	19,161	43,688	8,753	52,441
3400 Other Funds Ltd	15,261	(14,989)	272	2,501	2,773
6400 Federal Funds Ltd	982	41	1,023	-	1,023
All Funds	40,770	4,213	44,983	11,254	56,237
4425 Facilities Rental and Taxes					
8000 General Fund	820,859	34,476	855,335	-	855,335
3400 Other Funds Ltd	89,322	3,752	93,074	-	93,074
6400 Federal Funds Ltd	356,400	14,969	371,369	-	371,369
All Funds	1,266,581	53,197	1,319,778	-	1,319,778
4475 Facilities Maintenance					
6400 Federal Funds Ltd	3,727	157	3,884	-	3,884
4575 Agency Program Related S and S					
8000 General Fund	3,049	30,304	33,353	14,531	47,884
3400 Other Funds Ltd	9,517	(8,322)	1,195	4,168	5,363
6400 Federal Funds Ltd	4,516	190	4,706	-	4,706
All Funds	17,082	22,172	39,254	18,699	57,953
4650 Other Services and Supplies					
8000 General Fund	10,303	63,702	74,005	26,967	100,972
3400 Other Funds Ltd	26,001	(22,700)	3,301	8,336	11,637
6400 Federal Funds Ltd	132,248	5,554	137,802	-	137,802

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	168,552	46,556	215,108	35,303	250,411
4700 Expendable Prop 250 - 5000					
8000 General Fund	12,000	16,142	28,142	17,193	45,335
3400 Other Funds Ltd	15,404	(14,983)	421	4,168	4,589
6400 Federal Funds Ltd	3,549	149	3,698	-	3,698
All Funds	30,953	1,308	32,261	21,361	53,622
4715 IT Expendable Property					
8000 General Fund	70,851	126,286	197,137	63,562	260,699
3400 Other Funds Ltd	133,840	(127,755)	6,085	16,672	22,757
6400 Federal Funds Ltd	50,790	2,133	52,923	-	52,923
All Funds	255,481	664	256,145	80,234	336,379
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,230,296	581,167	6,811,463	2,666,337	9,477,800
3400 Other Funds Ltd	3,291,290	(2,959,551)	331,739	77,775	409,514
6400 Federal Funds Ltd	2,158,644	178,292	2,336,936	-	2,336,936
TOTAL SERVICES & SUPPLIES	\$11,680,230	(\$2,200,092)	\$9,480,138	\$2,744,112	\$12,224,250
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	5,685,021	(2,366,229)	3,318,792	4,500,000	7,818,792
3400 Other Funds Ltd	2,000,000	(958,000)	1,042,000	2,500,000	3,542,000
6400 Federal Funds Ltd	476,482	20,012	496,494	-	496,494
All Funds	8,161,503	(3,304,217)	4,857,286	7,000,000	11,857,286
6020 Dist to Counties					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	2,645,779	(1,390,318)	1,255,461	3,800,000	5,055,461
3400 Other Funds Ltd	2,000,000	(1,479,000)	521,000	1,000,000	1,521,000
6400 Federal Funds Ltd	515,662	21,658	537,320	-	537,320
All Funds	5,161,441	(2,847,660)	2,313,781	4,800,000	7,113,781
6025 Dist to Other Gov Unit					
8000 General Fund	731,984	30,743	762,727	-	762,727
6400 Federal Funds Ltd	198,735	8,347	207,082	-	207,082
All Funds	930,719	39,090	969,809	-	969,809
6048 Spc Pmt to Public Universities					
8000 General Fund	-	-	-	875,000	875,000
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	17,129,017	(17,129,017)	-	3,500,000	3,500,000
6085 Other Special Payments					
8000 General Fund	170,748	7,171	177,919	-	177,919
3400 Other Funds Ltd	6,500,000	(769,000)	5,731,000	(1,107,741)	4,623,259
6400 Federal Funds Ltd	813,582	34,170	847,752	-	847,752
All Funds	7,484,330	(727,659)	6,756,671	(1,107,741)	5,648,930
TOTAL SPECIAL PAYMENTS					
8000 General Fund	26,362,549	(20,847,650)	5,514,899	12,675,000	18,189,899
3400 Other Funds Ltd	10,500,000	(3,206,000)	7,294,000	2,392,259	9,686,259
6400 Federal Funds Ltd	2,004,461	84,187	2,088,648	-	2,088,648
TOTAL SPECIAL PAYMENTS	\$38,867,010	(\$23,969,463)	\$14,897,547	\$15,067,259	\$29,964,806

TOTAL EXPENDITURES

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	51,171,574	(12,791,577)	38,379,997	19,133,244	57,513,241
3400 Other Funds Ltd	23,095,958	(13,866,767)	9,229,191	3,662,753	12,891,944
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022
TOTAL EXPENDITURES	\$83,798,849	(\$26,482,962)	\$57,315,887	\$22,730,320	\$80,046,207
ENDING BALANCE					
3400 Other Funds Ltd	3,666,661	(3,274,851)	391,810	-	391,810
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	103	-	103	20	123
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	102.59	-	102.59	18.35	120.94

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	300,000	-	300,000	-	300,000
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	1,563,000	-	1,563,000	-	1,563,000
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	1,863,000	-	1,863,000	-	1,863,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	41,949,563	(9,072,460)	32,877,103	6,458,244	39,335,347
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	50,625	-	50,625	-	50,625
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,808	-	1,808	-	1,808
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	161,650	(12,601)	149,049	162,753	311,802
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	1,107,741	1,107,741
1060 Transfer from General Fund					
3400 Other Funds Ltd	10,629,017	(10,629,017)	-	-	-
1258 Tsfr From Emergency Management, Dept of					
3400 Other Funds Ltd	1,118,920	-	1,118,920	-	1,118,920
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	706,599	-	706,599	-	706,599
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	12,454,536	(10,629,017)	1,825,519	1,107,741	2,933,260
TOTAL REVENUES					
8000 General Fund	41,949,563	(9,072,460)	32,877,103	6,458,244	39,335,347
3400 Other Funds Ltd	12,668,619	(10,641,618)	2,027,001	1,270,494	3,297,495
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022
TOTAL REVENUES	\$64,149,499	(\$19,538,696)	\$44,610,803	\$7,663,061	\$52,273,864
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	-	-	(1,563,000)	(1,563,000)
AVAILABLE REVENUES					
8000 General Fund	41,949,563	(9,072,460)	32,877,103	6,458,244	39,335,347
3400 Other Funds Ltd	14,531,619	(10,641,618)	3,890,001	(292,506)	3,597,495
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022

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TOTAL AVAILABLE REVENUES	\$66,012,499	(\$19,538,696)	\$46,473,803	\$6,100,061	\$52,573,864
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	12,473,668	5,001,432	17,475,100	2,484,897	19,959,997
3400 Other Funds Ltd	6,102,899	(5,001,432)	1,101,467	762,288	1,863,755
6400 Federal Funds Ltd	3,570,901	-	3,570,901	(54,367)	3,516,534
All Funds	22,147,468	-	22,147,468	3,192,818	25,340,286
3160 Temporary Appointments					
8000 General Fund	1,725	72	1,797	-	1,797
6400 Federal Funds Ltd	29,289	1,230	30,519	-	30,519
All Funds	31,014	1,302	32,316	-	32,316
3170 Overtime Payments					
8000 General Fund	31,214	1,311	32,525	-	32,525
6400 Federal Funds Ltd	18,000	756	18,756	-	18,756
All Funds	49,214	2,067	51,281	-	51,281
3190 All Other Differential					
8000 General Fund	11,353	477	11,830	-	11,830
TOTAL SALARIES & WAGES					
8000 General Fund	12,517,960	5,003,292	17,521,252	2,484,897	20,006,149
3400 Other Funds Ltd	6,102,899	(5,001,432)	1,101,467	762,288	1,863,755
6400 Federal Funds Ltd	3,618,190	1,986	3,620,176	(54,367)	3,565,809

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
TOTAL SALARIES & WAGES	\$22,239,049	\$3,846	\$22,242,895	\$3,192,818	\$25,435,713
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,906	2,016	5,922	960	6,882
3400 Other Funds Ltd	2,376	(2,016)	360	346	706
6400 Federal Funds Ltd	1,107	-	1,107	8	1,115
All Funds	7,389	-	7,389	1,314	8,703
3220 Public Employees' Retire Cont					
8000 General Fund	2,624,924	1,052,678	3,677,602	522,820	4,200,422
3400 Other Funds Ltd	1,284,050	(1,052,302)	231,748	160,386	392,134
6400 Federal Funds Ltd	755,105	159	755,264	(11,438)	743,826
All Funds	4,664,079	535	4,664,614	671,768	5,336,382
3221 Pension Obligation Bond					
8000 General Fund	461,443	249,653	711,096	-	711,096
3400 Other Funds Ltd	51,304	(32,248)	19,056	-	19,056
6400 Federal Funds Ltd	138,188	2,551	140,739	-	140,739
All Funds	650,935	219,956	870,891	-	870,891
3230 Social Security Taxes					
8000 General Fund	951,689	382,751	1,334,440	190,095	1,524,535
3400 Other Funds Ltd	466,871	(382,608)	84,263	58,316	142,579
6400 Federal Funds Ltd	276,792	152	276,944	(4,159)	272,785
All Funds	1,695,352	295	1,695,647	244,252	1,939,899
3240 Unemployment Assessments					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	52,997	2,226	55,223	-	55,223
3241 Paid Family Medical Leave Insurance					
8000 General Fund	49,519	20,011	69,530	9,941	79,471
3400 Other Funds Ltd	24,410	(20,004)	4,406	3,049	7,455
6400 Federal Funds Ltd	14,354	3	14,357	(217)	14,140
All Funds	88,283	10	88,293	12,773	101,066
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,282	1,176	3,458	564	4,022
3400 Other Funds Ltd	1,386	(1,176)	210	202	412
6400 Federal Funds Ltd	642	-	642	4	646
All Funds	4,310	-	4,310	770	5,080
3260 Mass Transit Tax					
8000 General Fund	63,138	-	63,138	16,730	79,868
3400 Other Funds Ltd	5,824	-	5,824	4,574	10,398
All Funds	68,962	-	68,962	21,304	90,266
3270 Flexible Benefits					
8000 General Fund	2,300,612	1,187,424	3,488,036	565,896	4,053,932
3400 Other Funds Ltd	1,398,615	(1,187,424)	211,191	203,558	414,749
6400 Federal Funds Ltd	652,894	-	652,894	4,492	657,386
All Funds	4,352,121	-	4,352,121	773,946	5,126,067
3280 Other OPE					
8000 General Fund	-	-	-	4	4
TOTAL OTHER PAYROLL EXPENSES					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	6,510,510	2,897,935	9,408,445	1,307,010	10,715,455
3400 Other Funds Ltd	3,234,836	(2,677,778)	557,058	430,431	987,489
6400 Federal Funds Ltd	1,839,082	2,865	1,841,947	(11,310)	1,830,637
TOTAL OTHER PAYROLL EXPENSES	\$11,584,428	\$223,022	\$11,807,450	\$1,726,131	\$13,533,581
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(449,741)	(426,321)	(876,062)	-	(876,062)
3400 Other Funds Ltd	(33,067)	(22,006)	(55,073)	-	(55,073)
6400 Federal Funds Ltd	(89,060)	(91,948)	(181,008)	-	(181,008)
All Funds	(571,868)	(540,275)	(1,112,143)	-	(1,112,143)
TOTAL PERSONAL SERVICES					
8000 General Fund	18,578,729	7,474,906	26,053,635	3,791,907	29,845,542
3400 Other Funds Ltd	9,304,668	(7,701,216)	1,603,452	1,192,719	2,796,171
6400 Federal Funds Ltd	5,368,212	(87,097)	5,281,115	(65,677)	5,215,438
TOTAL PERSONAL SERVICES	\$33,251,609	(\$313,407)	\$32,938,202	\$4,918,949	\$37,857,151
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	140,316	78,711	219,027	66,370	285,397
3400 Other Funds Ltd	93,378	(81,609)	11,769	20,840	32,609
6400 Federal Funds Ltd	117,942	4,954	122,896	-	122,896
All Funds	351,636	2,056	353,692	87,210	440,902
4125 Out of State Travel					
6400 Federal Funds Ltd	12,780	537	13,317	-	13,317

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
4150 Employee Training					
8000 General Fund	25,449	31,662	57,111	13,275	70,386
3400 Other Funds Ltd	22,519	(16,159)	6,360	4,168	10,528
6400 Federal Funds Ltd	23,213	975	24,188	-	24,188
All Funds	71,181	16,478	87,659	17,443	105,102
4175 Office Expenses					
8000 General Fund	36,828	53,834	90,662	22,811	113,473
3400 Other Funds Ltd	23,577	(19,850)	3,727	7,294	11,021
6400 Federal Funds Ltd	98,875	4,153	103,028	-	103,028
All Funds	159,280	38,137	197,417	30,105	227,522
4200 Telecommunications					
8000 General Fund	98,208	51,143	149,351	20,406	169,757
3400 Other Funds Ltd	33,607	(25,275)	8,332	6,502	14,834
6400 Federal Funds Ltd	61,332	2,576	63,908	-	63,908
All Funds	193,147	28,444	221,591	26,908	248,499
4225 State Gov. Service Charges					
8000 General Fund	541,515	493,512	1,035,027	-	1,035,027
6400 Federal Funds Ltd	126,890	38,750	165,640	-	165,640
All Funds	668,405	532,262	1,200,667	-	1,200,667
4250 Data Processing					
8000 General Fund	9,575	23,567	33,142	12,469	45,611
3400 Other Funds Ltd	12,616	(12,301)	315	3,126	3,441
6400 Federal Funds Ltd	10,432	438	10,870	-	10,870

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	32,623	11,704	44,327	15,595	59,922
4275 Publicity and Publications					
8000 General Fund	1,523	(1,523)	-	-	-
3400 Other Funds Ltd	229	10	239	-	239
6400 Federal Funds Ltd	2,706	114	2,820	-	2,820
All Funds	4,458	(1,399)	3,059	-	3,059
4300 Professional Services					
8000 General Fund	2,652,776	(1,715,311)	937,465	2,400,000	3,337,465
3400 Other Funds Ltd	1,763,030	(1,631,634)	131,396	-	131,396
6400 Federal Funds Ltd	655,391	44,567	699,958	-	699,958
All Funds	5,071,197	(3,302,378)	1,768,819	2,400,000	4,168,819
4315 IT Professional Services					
8000 General Fund	7,567	515	8,082	-	8,082
6400 Federal Funds Ltd	344,963	23,457	368,420	-	368,420
All Funds	352,530	23,972	376,502	-	376,502
4325 Attorney General					
8000 General Fund	1,771,344	1,274,835	3,046,179	-	3,046,179
3400 Other Funds Ltd	1,052,666	(987,750)	64,916	-	64,916
6400 Federal Funds Ltd	147,946	34,412	182,358	-	182,358
All Funds	2,971,956	321,497	3,293,453	-	3,293,453
4375 Employee Recruitment and Develop					
8000 General Fund	3,606	151	3,757	-	3,757
3400 Other Funds Ltd	323	14	337	-	337

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	3,962	166	4,128	-	4,128
All Funds	7,891	331	8,222	-	8,222
4400 Dues and Subscriptions					
8000 General Fund	24,527	19,161	43,688	8,753	52,441
3400 Other Funds Ltd	15,261	(14,989)	272	2,501	2,773
6400 Federal Funds Ltd	982	41	1,023	-	1,023
All Funds	40,770	4,213	44,983	11,254	56,237
4425 Facilities Rental and Taxes					
8000 General Fund	820,859	34,476	855,335	-	855,335
3400 Other Funds Ltd	89,322	3,752	93,074	-	93,074
6400 Federal Funds Ltd	356,400	14,969	371,369	-	371,369
All Funds	1,266,581	53,197	1,319,778	-	1,319,778
4475 Facilities Maintenance					
6400 Federal Funds Ltd	3,727	157	3,884	-	3,884
4575 Agency Program Related S and S					
8000 General Fund	3,049	30,304	33,353	14,531	47,884
3400 Other Funds Ltd	9,517	(8,322)	1,195	4,168	5,363
6400 Federal Funds Ltd	4,516	190	4,706	-	4,706
All Funds	17,082	22,172	39,254	18,699	57,953
4650 Other Services and Supplies					
8000 General Fund	10,303	63,702	74,005	26,967	100,972
3400 Other Funds Ltd	26,001	(22,700)	3,301	8,336	11,637
6400 Federal Funds Ltd	132,248	5,554	137,802	-	137,802

Land Conservation & Development, Dept of

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	168,552	46,556	215,108	35,303	250,411
4700 Expendable Prop 250 - 5000					
8000 General Fund	12,000	16,142	28,142	17,193	45,335
3400 Other Funds Ltd	15,404	(14,983)	421	4,168	4,589
6400 Federal Funds Ltd	3,549	149	3,698	-	3,698
All Funds	30,953	1,308	32,261	21,361	53,622
4715 IT Expendable Property					
8000 General Fund	70,851	126,286	197,137	63,562	260,699
3400 Other Funds Ltd	133,840	(127,755)	6,085	16,672	22,757
6400 Federal Funds Ltd	50,790	2,133	52,923	-	52,923
All Funds	255,481	664	256,145	80,234	336,379
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,230,296	581,167	6,811,463	2,666,337	9,477,800
3400 Other Funds Ltd	3,291,290	(2,959,551)	331,739	77,775	409,514
6400 Federal Funds Ltd	2,158,644	178,292	2,336,936	-	2,336,936
TOTAL SERVICES & SUPPLIES	\$11,680,230	(\$2,200,092)	\$9,480,138	\$2,744,112	\$12,224,250
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	326	14	340	-	340
3400 Other Funds Ltd	2,000,000	(958,000)	1,042,000	(1,042,000)	-
6400 Federal Funds Ltd	476,482	20,012	496,494	-	496,494
All Funds	2,476,808	(937,974)	1,538,834	(1,042,000)	496,834
6020 Dist to Counties					

Detail Revenues & Expenditures - Requested Budget
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	11,195	470	11,665	-	11,665
3400 Other Funds Ltd	2,000,000	(1,479,000)	521,000	(521,000)	-
6400 Federal Funds Ltd	515,662	21,658	537,320	-	537,320
All Funds	2,526,857	(1,456,872)	1,069,985	(521,000)	548,985
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	198,735	8,347	207,082	-	207,082
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	17,129,017	(17,129,017)	-	-	-
6085 Other Special Payments					
6400 Federal Funds Ltd	813,582	34,170	847,752	-	847,752
TOTAL SPECIAL PAYMENTS					
8000 General Fund	17,140,538	(17,128,533)	12,005	-	12,005
3400 Other Funds Ltd	4,000,000	(2,437,000)	1,563,000	(1,563,000)	-
6400 Federal Funds Ltd	2,004,461	84,187	2,088,648	-	2,088,648
TOTAL SPECIAL PAYMENTS	\$23,144,999	(\$19,481,346)	\$3,663,653	(\$1,563,000)	\$2,100,653
TOTAL EXPENDITURES					
8000 General Fund	41,949,563	(9,072,460)	32,877,103	6,458,244	39,335,347
3400 Other Funds Ltd	16,595,958	(13,097,767)	3,498,191	(292,506)	3,205,685
6400 Federal Funds Ltd	9,531,317	175,382	9,706,699	(65,677)	9,641,022
TOTAL EXPENDITURES	\$68,076,838	(\$21,994,845)	\$46,081,993	\$6,100,061	\$52,182,054
ENDING BALANCE					
3400 Other Funds Ltd	(2,064,339)	2,456,149	391,810	-	391,810
AUTHORIZED POSITIONS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	103	-	103	20	123
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	102.59	-	102.59	18.35	120.94

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
BEGINNING BALANCE					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	5,731,000	-	5,731,000	-	5,731,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	9,222,011	(3,719,117)	5,502,894	12,675,000	18,177,894
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	-	-	-	1,563,000	1,563,000
1060 Transfer from General Fund					
3400 Other Funds Ltd	6,500,000	(6,500,000)	-	3,500,000	3,500,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	6,500,000	(6,500,000)	-	5,063,000	5,063,000
TOTAL REVENUES					
8000 General Fund	9,222,011	(3,719,117)	5,502,894	12,675,000	18,177,894
3400 Other Funds Ltd	6,500,000	(6,500,000)	-	5,063,000	5,063,000
TOTAL REVENUES	\$15,722,011	(\$10,219,117)	\$5,502,894	\$17,738,000	\$23,240,894
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	-	-	-	(1,107,741)	(1,107,741)
AVAILABLE REVENUES					
8000 General Fund	9,222,011	(3,719,117)	5,502,894	12,675,000	18,177,894

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	12,231,000	(6,500,000)	5,731,000	3,955,259	9,686,259
TOTAL AVAILABLE REVENUES	\$21,453,011	(\$10,219,117)	\$11,233,894	\$16,630,259	\$27,864,153
EXPENDITURES					
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	5,684,695	(2,366,243)	3,318,452	4,500,000	7,818,452
3400 Other Funds Ltd	-	-	-	3,542,000	3,542,000
All Funds	5,684,695	(2,366,243)	3,318,452	8,042,000	11,360,452
6020 Dist to Counties					
8000 General Fund	2,634,584	(1,390,788)	1,243,796	3,800,000	5,043,796
3400 Other Funds Ltd	-	-	-	1,521,000	1,521,000
All Funds	2,634,584	(1,390,788)	1,243,796	5,321,000	6,564,796
6025 Dist to Other Gov Unit					
8000 General Fund	731,984	30,743	762,727	-	762,727
6048 Spc Pmt to Public Universities					
8000 General Fund	-	-	-	875,000	875,000
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	-	-	-	3,500,000	3,500,000
6085 Other Special Payments					
8000 General Fund	170,748	7,171	177,919	-	177,919
3400 Other Funds Ltd	6,500,000	(769,000)	5,731,000	(1,107,741)	4,623,259
All Funds	6,670,748	(761,829)	5,908,919	(1,107,741)	4,801,178
TOTAL SPECIAL PAYMENTS					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	9,222,011	(3,719,117)	5,502,894	12,675,000	18,177,894
3400 Other Funds Ltd	6,500,000	(769,000)	5,731,000	3,955,259	9,686,259
TOTAL SPECIAL PAYMENTS	\$15,722,011	(\$4,488,117)	\$11,233,894	\$16,630,259	\$27,864,153
ENDING BALANCE					
3400 Other Funds Ltd	5,731,000	(5,731,000)	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (12,791,577) (142,254) 184,466 (23,301,779) 1,011,397 9,456,593

OTHER

0975 Other Revenues

3400 Other Funds Ltd (12,601) (12,601) - - - -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 175,382 (87,097) - - 262,479 -

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (17,129,017) - - (17,129,017) - -

REVENUE CATEGORIES

8000 General Fund (12,791,577) (142,254) 184,466 (23,301,779) 1,011,397 9,456,593

3400 Other Funds Ltd (17,141,618) (12,601) - (17,129,017) - -

6400 Federal Funds Ltd 175,382 (87,097) - - 262,479 -

TOTAL REVENUE CATEGORIES (\$29,757,813) (\$241,952) \$184,466 (\$40,430,796) \$1,273,876 \$9,456,593

AVAILABLE REVENUES

8000 General Fund (12,791,577) (142,254) 184,466 (23,301,779) 1,011,397 9,456,593

3400 Other Funds Ltd (17,141,618) (12,601) - (17,129,017) - -

6400 Federal Funds Ltd 175,382 (87,097) - - 262,479 -

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	(\$29,757,813)	(\$241,952)	\$184,466	(\$40,430,796)	\$1,273,876	\$9,456,593
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,001,432	-	-	-	-	5,001,432
3400 Other Funds Ltd	(5,001,432)	-	-	-	-	(5,001,432)
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	72	72	-	-	-	-
6400 Federal Funds Ltd	1,230	1,230	-	-	-	-
All Funds	1,302	1,302	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,311	1,311	-	-	-	-
6400 Federal Funds Ltd	756	756	-	-	-	-
All Funds	2,067	2,067	-	-	-	-
3190 All Other Differential						
8000 General Fund	477	477	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,003,292	1,860	-	-	-	5,001,432
3400 Other Funds Ltd	(5,001,432)	-	-	-	-	(5,001,432)
6400 Federal Funds Ltd	1,986	1,986	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL SALARIES & WAGES	\$3,846	\$3,846	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,016	-	-	-	-	2,016
3400 Other Funds Ltd	(2,016)	-	-	-	-	(2,016)
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,052,678	376	-	-	-	1,052,302
3400 Other Funds Ltd	(1,052,302)	-	-	-	-	(1,052,302)
6400 Federal Funds Ltd	159	159	-	-	-	-
All Funds	535	535	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	249,653	29,383	-	-	-	220,270
3400 Other Funds Ltd	(32,248)	188,022	-	-	-	(220,270)
6400 Federal Funds Ltd	2,551	2,551	-	-	-	-
All Funds	219,956	219,956	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	382,751	143	-	-	-	382,608
3400 Other Funds Ltd	(382,608)	-	-	-	-	(382,608)
6400 Federal Funds Ltd	152	152	-	-	-	-
All Funds	295	295	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	2,226	2,226	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	20,011	7	-	-	-	20,004
3400 Other Funds Ltd	(20,004)	-	-	-	-	(20,004)
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	10	10	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,176	-	-	-	-	1,176
3400 Other Funds Ltd	(1,176)	-	-	-	-	(1,176)
All Funds	-	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,187,424	-	-	-	-	1,187,424
3400 Other Funds Ltd	(1,187,424)	-	-	-	-	(1,187,424)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,897,935	32,135	-	-	-	2,865,800
3400 Other Funds Ltd	(2,677,778)	188,022	-	-	-	(2,865,800)
6400 Federal Funds Ltd	2,865	2,865	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$223,022	\$223,022	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(426,321)	(176,249)	-	-	-	(250,072)
3400 Other Funds Ltd	(22,006)	(272,078)	-	-	-	250,072
6400 Federal Funds Ltd	(91,948)	(91,948)	-	-	-	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(540,275)	(540,275)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	7,474,906	(142,254)	-	-	-	7,617,160
3400 Other Funds Ltd	(7,701,216)	(84,056)	-	-	-	(7,617,160)
6400 Federal Funds Ltd	(87,097)	(87,097)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$313,407)	(\$313,407)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	78,711	-	11,398	(81,057)	2,489	145,881
3400 Other Funds Ltd	(81,609)	-	60,350	-	3,922	(145,881)
6400 Federal Funds Ltd	4,954	-	-	-	4,954	-
All Funds	2,056	-	71,748	(81,057)	11,365	-
4125 Out of State Travel						
6400 Federal Funds Ltd	537	-	-	-	537	-
4150 Employee Training						
8000 General Fund	31,662	-	2,042	(600)	1,044	29,176
3400 Other Funds Ltd	(16,159)	-	12,071	-	946	(29,176)
6400 Federal Funds Ltd	975	-	-	-	975	-
All Funds	16,478	-	14,113	(600)	2,965	-
4175 Office Expenses						
8000 General Fund	53,834	-	3,271	(1,000)	1,505	51,058
3400 Other Funds Ltd	(19,850)	-	30,218	-	990	(51,058)
6400 Federal Funds Ltd	4,153	-	-	-	4,153	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	38,137	-	33,489	(1,000)	6,648	-
4200 Telecommunications						
8000 General Fund	51,143	-	2,926	(1,365)	4,067	45,515
3400 Other Funds Ltd	(25,275)	-	18,829	-	1,411	(45,515)
6400 Federal Funds Ltd	2,576	-	-	-	2,576	-
All Funds	28,444	-	21,755	(1,365)	8,054	-
4225 State Gov. Service Charges						
8000 General Fund	493,512	-	151,753	-	341,759	-
6400 Federal Funds Ltd	38,750	-	-	-	38,750	-
All Funds	532,262	-	151,753	-	380,509	-
4250 Data Processing						
8000 General Fund	23,567	-	1,282	-	402	21,883
3400 Other Funds Ltd	(12,301)	-	9,052	-	530	(21,883)
6400 Federal Funds Ltd	438	-	-	-	438	-
All Funds	11,704	-	10,334	-	1,370	-
4275 Publicity and Publications						
8000 General Fund	(1,523)	-	-	(1,523)	-	-
3400 Other Funds Ltd	10	-	-	-	10	-
6400 Federal Funds Ltd	114	-	-	-	114	-
All Funds	(1,399)	-	-	(1,523)	124	-
4300 Professional Services						
8000 General Fund	(1,715,311)	-	-	(1,825,000)	56,289	53,400
3400 Other Funds Ltd	(1,631,634)	-	-	(1,590,000)	11,766	(53,400)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	44,567	-	-	-	44,567	-
All Funds	(3,302,378)	-	-	(3,415,000)	112,622	-
4315 IT Professional Services						
8000 General Fund	515	-	-	-	515	-
6400 Federal Funds Ltd	23,457	-	-	-	23,457	-
All Funds	23,972	-	-	-	23,972	-
4325 Attorney General						
8000 General Fund	1,274,835	-	-	(300,000)	342,235	1,232,600
3400 Other Funds Ltd	(987,750)	-	-	-	244,850	(1,232,600)
6400 Federal Funds Ltd	34,412	-	-	-	34,412	-
All Funds	321,497	-	-	(300,000)	621,497	-
4375 Employee Recruitment and Develop						
8000 General Fund	151	-	-	-	151	-
3400 Other Funds Ltd	14	-	-	-	14	-
6400 Federal Funds Ltd	166	-	-	-	166	-
All Funds	331	-	-	-	331	-
4400 Dues and Subscriptions						
8000 General Fund	19,161	-	625	-	1,030	17,506
3400 Other Funds Ltd	(14,989)	-	1,876	-	641	(17,506)
6400 Federal Funds Ltd	41	-	-	-	41	-
All Funds	4,213	-	2,501	-	1,712	-
4425 Facilities Rental and Taxes						
8000 General Fund	34,476	-	-	-	34,476	-

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	3,752	-	-	-	3,752	-
6400 Federal Funds Ltd	14,969	-	-	-	14,969	-
All Funds	53,197	-	-	-	53,197	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	157	-	-	-	157	-
4575 Agency Program Related S and S						
8000 General Fund	30,304	-	1,042	(1,000)	86	29,176
3400 Other Funds Ltd	(8,322)	-	20,454	-	400	(29,176)
6400 Federal Funds Ltd	190	-	-	-	190	-
All Funds	22,172	-	21,496	(1,000)	676	-
4650 Other Services and Supplies						
8000 General Fund	63,702	-	4,917	-	433	58,352
3400 Other Funds Ltd	(22,700)	-	34,560	-	1,092	(58,352)
6400 Federal Funds Ltd	5,554	-	-	-	5,554	-
All Funds	46,556	-	39,477	-	7,079	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,142	-	1,042	(5,000)	294	16,806
3400 Other Funds Ltd	(14,983)	-	1,176	-	647	(16,806)
6400 Federal Funds Ltd	149	-	-	-	149	-
All Funds	1,308	-	2,218	(5,000)	1,090	-
4715 IT Expendable Property						
8000 General Fund	126,286	-	4,168	(15,295)	2,333	138,080
3400 Other Funds Ltd	(127,755)	-	4,704	-	5,621	(138,080)

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	2,133	-	-	-	2,133	-
All Funds	664	-	8,872	(15,295)	10,087	-
SERVICES & SUPPLIES						
8000 General Fund	581,167	-	184,466	(2,231,840)	789,108	1,839,433
3400 Other Funds Ltd	(2,959,551)	-	193,290	(1,590,000)	276,592	(1,839,433)
6400 Federal Funds Ltd	178,292	-	-	-	178,292	-
TOTAL SERVICES & SUPPLIES	(\$2,200,092)	-	\$377,756	(\$3,821,840)	\$1,243,992	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	(2,366,229)	-	-	(2,500,000)	133,771	-
3400 Other Funds Ltd	(958,000)	-	-	(1,000,000)	42,000	-
6400 Federal Funds Ltd	20,012	-	-	-	20,012	-
All Funds	(3,304,217)	-	-	(3,500,000)	195,783	-
6020 Dist to Counties						
8000 General Fund	(1,390,318)	-	-	(1,440,922)	50,604	-
3400 Other Funds Ltd	(1,479,000)	-	-	(1,500,000)	21,000	-
6400 Federal Funds Ltd	21,658	-	-	-	21,658	-
All Funds	(2,847,660)	-	-	(2,940,922)	93,262	-
6025 Dist to Other Gov Unit						
8000 General Fund	30,743	-	-	-	30,743	-
6400 Federal Funds Ltd	8,347	-	-	-	8,347	-
All Funds	39,090	-	-	-	39,090	-
6060 Intra-Agency Gen Fund Transfer						

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	(17,129,017)	-	-	(17,129,017)	-	-
6085 Other Special Payments						
8000 General Fund	7,171	-	-	-	7,171	-
3400 Other Funds Ltd	(769,000)	-	-	(1,000,000)	231,000	-
6400 Federal Funds Ltd	34,170	-	-	-	34,170	-
All Funds	(727,659)	-	-	(1,000,000)	272,341	-
SPECIAL PAYMENTS						
8000 General Fund	(20,847,650)	-	-	(21,069,939)	222,289	-
3400 Other Funds Ltd	(3,206,000)	-	-	(3,500,000)	294,000	-
6400 Federal Funds Ltd	84,187	-	-	-	84,187	-
TOTAL SPECIAL PAYMENTS	(\$23,969,463)	-	-	(\$24,569,939)	\$600,476	-
EXPENDITURES						
8000 General Fund	(12,791,577)	(142,254)	184,466	(23,301,779)	1,011,397	9,456,593
3400 Other Funds Ltd	(13,866,767)	(84,056)	193,290	(5,090,000)	570,592	(9,456,593)
6400 Federal Funds Ltd	175,382	(87,097)	-	-	262,479	-
TOTAL EXPENDITURES	(\$26,482,962)	(\$313,407)	\$377,756	(\$28,391,779)	\$1,844,468	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(3,274,851)	71,455	(193,290)	(12,039,017)	(570,592)	9,456,593
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	(\$3,274,851)	\$71,455	(\$193,290)	(\$12,039,017)	(\$570,592)	\$9,456,593

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund (1,000)

4575 Agency Program Related S and S

8000 General Fund 1,000

4700 Expendable Prop 250 - 5000

8000 General Fund 3,000

4715 IT Expendable Property

8000 General Fund (3,000)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

ENDING BALANCE

8000 General Fund -

TOTAL ENDING BALANCE

-

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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: 050 Fundshifts Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,072,460)	(142,254)	184,466	(19,360,857)	789,592	9,456,593
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	(12,601)	(12,601)	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	175,382	(87,097)	-	-	262,479	-
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	(10,629,017)	-	-	(10,629,017)	-	-
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REVENUE CATEGORIES

8000 General Fund	(9,072,460)	(142,254)	184,466	(19,360,857)	789,592	9,456,593
3400 Other Funds Ltd	(10,641,618)	(12,601)	-	(10,629,017)	-	-
6400 Federal Funds Ltd	175,382	(87,097)	-	-	262,479	-

TOTAL REVENUE CATEGORIES	(\$19,538,696)	(\$241,952)	\$184,466	(\$29,989,874)	\$1,052,071	\$9,456,593
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AVAILABLE REVENUES

8000 General Fund	(9,072,460)	(142,254)	184,466	(19,360,857)	789,592	9,456,593
3400 Other Funds Ltd	(10,641,618)	(12,601)	-	(10,629,017)	-	-
6400 Federal Funds Ltd	175,382	(87,097)	-	-	262,479	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL AVAILABLE REVENUES	(\$19,538,696)	(\$241,952)	\$184,466	(\$29,989,874)	\$1,052,071	\$9,456,593
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,001,432	-	-	-	-	5,001,432
3400 Other Funds Ltd	(5,001,432)	-	-	-	-	(5,001,432)
All Funds	-	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	72	72	-	-	-	-
6400 Federal Funds Ltd	1,230	1,230	-	-	-	-
All Funds	1,302	1,302	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,311	1,311	-	-	-	-
6400 Federal Funds Ltd	756	756	-	-	-	-
All Funds	2,067	2,067	-	-	-	-
3190 All Other Differential						
8000 General Fund	477	477	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,003,292	1,860	-	-	-	5,001,432
3400 Other Funds Ltd	(5,001,432)	-	-	-	-	(5,001,432)
6400 Federal Funds Ltd	1,986	1,986	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
TOTAL SALARIES & WAGES	\$3,846	\$3,846	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,016	-	-	-	-	2,016
3400 Other Funds Ltd	(2,016)	-	-	-	-	(2,016)
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	1,052,678	376	-	-	-	1,052,302
3400 Other Funds Ltd	(1,052,302)	-	-	-	-	(1,052,302)
6400 Federal Funds Ltd	159	159	-	-	-	-
All Funds	535	535	-	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	249,653	29,383	-	-	-	220,270
3400 Other Funds Ltd	(32,248)	188,022	-	-	-	(220,270)
6400 Federal Funds Ltd	2,551	2,551	-	-	-	-
All Funds	219,956	219,956	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	382,751	143	-	-	-	382,608
3400 Other Funds Ltd	(382,608)	-	-	-	-	(382,608)
6400 Federal Funds Ltd	152	152	-	-	-	-
All Funds	295	295	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	2,226	2,226	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3241 Paid Family Medical Leave Insurance						
8000 General Fund	20,011	7	-	-	-	20,004
3400 Other Funds Ltd	(20,004)	-	-	-	-	(20,004)
6400 Federal Funds Ltd	3	3	-	-	-	-
All Funds	10	10	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	1,176	-	-	-	-	1,176
3400 Other Funds Ltd	(1,176)	-	-	-	-	(1,176)
All Funds	-	-	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	1,187,424	-	-	-	-	1,187,424
3400 Other Funds Ltd	(1,187,424)	-	-	-	-	(1,187,424)
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,897,935	32,135	-	-	-	2,865,800
3400 Other Funds Ltd	(2,677,778)	188,022	-	-	-	(2,865,800)
6400 Federal Funds Ltd	2,865	2,865	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$223,022	\$223,022	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(426,321)	(176,249)	-	-	-	(250,072)
3400 Other Funds Ltd	(22,006)	(272,078)	-	-	-	250,072
6400 Federal Funds Ltd	(91,948)	(91,948)	-	-	-	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	(540,275)	(540,275)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	7,474,906	(142,254)	-	-	-	7,617,160
3400 Other Funds Ltd	(7,701,216)	(84,056)	-	-	-	(7,617,160)
6400 Federal Funds Ltd	(87,097)	(87,097)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$313,407)	(\$313,407)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	78,711	-	11,398	(81,057)	2,489	145,881
3400 Other Funds Ltd	(81,609)	-	60,350	-	3,922	(145,881)
6400 Federal Funds Ltd	4,954	-	-	-	4,954	-
All Funds	2,056	-	71,748	(81,057)	11,365	-
4125 Out of State Travel						
6400 Federal Funds Ltd	537	-	-	-	537	-
4150 Employee Training						
8000 General Fund	31,662	-	2,042	(600)	1,044	29,176
3400 Other Funds Ltd	(16,159)	-	12,071	-	946	(29,176)
6400 Federal Funds Ltd	975	-	-	-	975	-
All Funds	16,478	-	14,113	(600)	2,965	-
4175 Office Expenses						
8000 General Fund	53,834	-	3,271	(1,000)	1,505	51,058
3400 Other Funds Ltd	(19,850)	-	30,218	-	990	(51,058)
6400 Federal Funds Ltd	4,153	-	-	-	4,153	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	38,137	-	33,489	(1,000)	6,648	-
4200 Telecommunications						
8000 General Fund	51,143	-	2,926	(1,365)	4,067	45,515
3400 Other Funds Ltd	(25,275)	-	18,829	-	1,411	(45,515)
6400 Federal Funds Ltd	2,576	-	-	-	2,576	-
All Funds	28,444	-	21,755	(1,365)	8,054	-
4225 State Gov. Service Charges						
8000 General Fund	493,512	-	151,753	-	341,759	-
6400 Federal Funds Ltd	38,750	-	-	-	38,750	-
All Funds	532,262	-	151,753	-	380,509	-
4250 Data Processing						
8000 General Fund	23,567	-	1,282	-	402	21,883
3400 Other Funds Ltd	(12,301)	-	9,052	-	530	(21,883)
6400 Federal Funds Ltd	438	-	-	-	438	-
All Funds	11,704	-	10,334	-	1,370	-
4275 Publicity and Publications						
8000 General Fund	(1,523)	-	-	(1,523)	-	-
3400 Other Funds Ltd	10	-	-	-	10	-
6400 Federal Funds Ltd	114	-	-	-	114	-
All Funds	(1,399)	-	-	(1,523)	124	-
4300 Professional Services						
8000 General Fund	(1,715,311)	-	-	(1,825,000)	56,289	53,400
3400 Other Funds Ltd	(1,631,634)	-	-	(1,590,000)	11,766	(53,400)

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	44,567	-	-	-	44,567	-
All Funds	(3,302,378)	-	-	(3,415,000)	112,622	-
4315 IT Professional Services						
8000 General Fund	515	-	-	-	515	-
6400 Federal Funds Ltd	23,457	-	-	-	23,457	-
All Funds	23,972	-	-	-	23,972	-
4325 Attorney General						
8000 General Fund	1,274,835	-	-	(300,000)	342,235	1,232,600
3400 Other Funds Ltd	(987,750)	-	-	-	244,850	(1,232,600)
6400 Federal Funds Ltd	34,412	-	-	-	34,412	-
All Funds	321,497	-	-	(300,000)	621,497	-
4375 Employee Recruitment and Develop						
8000 General Fund	151	-	-	-	151	-
3400 Other Funds Ltd	14	-	-	-	14	-
6400 Federal Funds Ltd	166	-	-	-	166	-
All Funds	331	-	-	-	331	-
4400 Dues and Subscriptions						
8000 General Fund	19,161	-	625	-	1,030	17,506
3400 Other Funds Ltd	(14,989)	-	1,876	-	641	(17,506)
6400 Federal Funds Ltd	41	-	-	-	41	-
All Funds	4,213	-	2,501	-	1,712	-
4425 Facilities Rental and Taxes						
8000 General Fund	34,476	-	-	-	34,476	-

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	3,752	-	-	-	3,752	-
6400 Federal Funds Ltd	14,969	-	-	-	14,969	-
All Funds	53,197	-	-	-	53,197	-
4475 Facilities Maintenance						
6400 Federal Funds Ltd	157	-	-	-	157	-
4575 Agency Program Related S and S						
8000 General Fund	30,304	-	1,042	(1,000)	86	29,176
3400 Other Funds Ltd	(8,322)	-	20,454	-	400	(29,176)
6400 Federal Funds Ltd	190	-	-	-	190	-
All Funds	22,172	-	21,496	(1,000)	676	-
4650 Other Services and Supplies						
8000 General Fund	63,702	-	4,917	-	433	58,352
3400 Other Funds Ltd	(22,700)	-	34,560	-	1,092	(58,352)
6400 Federal Funds Ltd	5,554	-	-	-	5,554	-
All Funds	46,556	-	39,477	-	7,079	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,142	-	1,042	(5,000)	294	16,806
3400 Other Funds Ltd	(14,983)	-	1,176	-	647	(16,806)
6400 Federal Funds Ltd	149	-	-	-	149	-
All Funds	1,308	-	2,218	(5,000)	1,090	-
4715 IT Expendable Property						
8000 General Fund	126,286	-	4,168	(15,295)	2,333	138,080
3400 Other Funds Ltd	(127,755)	-	4,704	-	5,621	(138,080)

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	2,133	-	-	-	2,133	-
All Funds	664	-	8,872	(15,295)	10,087	-
SERVICES & SUPPLIES						
8000 General Fund	581,167	-	184,466	(2,231,840)	789,108	1,839,433
3400 Other Funds Ltd	(2,959,551)	-	193,290	(1,590,000)	276,592	(1,839,433)
6400 Federal Funds Ltd	178,292	-	-	-	178,292	-
TOTAL SERVICES & SUPPLIES	(\$2,200,092)	-	\$377,756	(\$3,821,840)	\$1,243,992	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	14	-	-	-	14	-
3400 Other Funds Ltd	(958,000)	-	-	(1,000,000)	42,000	-
6400 Federal Funds Ltd	20,012	-	-	-	20,012	-
All Funds	(937,974)	-	-	(1,000,000)	62,026	-
6020 Dist to Counties						
8000 General Fund	470	-	-	-	470	-
3400 Other Funds Ltd	(1,479,000)	-	-	(1,500,000)	21,000	-
6400 Federal Funds Ltd	21,658	-	-	-	21,658	-
All Funds	(1,456,872)	-	-	(1,500,000)	43,128	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	8,347	-	-	-	8,347	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(17,129,017)	-	-	(17,129,017)	-	-
6085 Other Special Payments						

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	Pkg: 050
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	Fundshifts
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	34,170	-	-	-	34,170	-
SPECIAL PAYMENTS						
8000 General Fund	(17,128,533)	-	-	(17,129,017)	484	-
3400 Other Funds Ltd	(2,437,000)	-	-	(2,500,000)	63,000	-
6400 Federal Funds Ltd	84,187	-	-	-	84,187	-
TOTAL SPECIAL PAYMENTS	(\$19,481,346)	-	-	(\$19,629,017)	\$147,671	-
EXPENDITURES						
8000 General Fund	(9,072,460)	(142,254)	184,466	(19,360,857)	789,592	9,456,593
3400 Other Funds Ltd	(13,097,767)	(84,056)	193,290	(4,090,000)	339,592	(9,456,593)
6400 Federal Funds Ltd	175,382	(87,097)	-	-	262,479	-
TOTAL EXPENDITURES	(\$21,994,845)	(\$313,407)	\$377,756	(\$23,450,857)	\$1,391,663	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	2,456,149	71,455	(193,290)	(6,539,017)	(339,592)	9,456,593
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,456,149	\$71,455	(\$193,290)	(\$6,539,017)	(\$339,592)	\$9,456,593

BDV004B
 2025-27 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund (1,000)

4575 Agency Program Related S and S

8000 General Fund 1,000

4700 Expendable Prop 250 - 5000

8000 General Fund 3,000

4715 IT Expendable Property

8000 General Fund (3,000)

SERVICES & SUPPLIES

8000 General Fund -

TOTAL SERVICES & SUPPLIES

-

ENDING BALANCE

8000 General Fund -

TOTAL ENDING BALANCE

-

BDV004B
2025-27 Biennium
Grant

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

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (3,719,117) (3,940,922) 221,805

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd (6,500,000) (6,500,000) -

REVENUE CATEGORIES

8000 General Fund (3,719,117) (3,940,922) 221,805

3400 Other Funds Ltd (6,500,000) (6,500,000) -

TOTAL REVENUE CATEGORIES (\$10,219,117) (\$10,440,922) \$221,805

AVAILABLE REVENUES

8000 General Fund (3,719,117) (3,940,922) 221,805

3400 Other Funds Ltd (6,500,000) (6,500,000) -

TOTAL AVAILABLE REVENUES (\$10,219,117) (\$10,440,922) \$221,805

EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund (2,366,243) (2,500,000) 133,757

6020 Dist to Counties

8000 General Fund (1,390,788) (1,440,922) 50,134

6025 Dist to Other Gov Unit

BDV004B
2025-27 Biennium
Grant

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

Description	Total Essential Packages	Pkg: 022	Pkg: 031			
		Phase-out Pgm & One-time Costs	Standard Inflation			
		Priority: 00	Priority: 00			
8000 General Fund	30,743	-	30,743			
6085 Other Special Payments						
8000 General Fund	7,171	-	7,171			
3400 Other Funds Ltd	(769,000)	(1,000,000)	231,000			
All Funds	(761,829)	(1,000,000)	238,171			
SPECIAL PAYMENTS						
8000 General Fund	(3,719,117)	(3,940,922)	221,805			
3400 Other Funds Ltd	(769,000)	(1,000,000)	231,000			
TOTAL SPECIAL PAYMENTS	(\$4,488,117)	(\$4,940,922)	\$452,805			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(5,731,000)	(5,500,000)	(231,000)			
TOTAL ENDING BALANCE	(\$5,731,000)	(\$5,500,000)	(\$231,000)			

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 19,133,244 508,400 - 4,907,267 3,528,069 2,208,263

OTHER

0975 Other Revenues

3400 Other Funds Ltd 162,753 162,753 - - - -

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (65,677) (65,677) - - - -

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 2,670,741 - 1,107,741 - 1,563,000 -

1060 Transfer from General Fund

3400 Other Funds Ltd 3,500,000 - - - 3,500,000 -

TRANSFERS IN

3400 Other Funds Ltd 6,170,741 - 1,107,741 - 5,063,000 -

TOTAL TRANSFERS IN

\$6,170,741 - \$1,107,741 - \$5,063,000 -

REVENUE CATEGORIES

8000 General Fund 19,133,244 508,400 - 4,907,267 3,528,069 2,208,263

3400 Other Funds Ltd 6,333,494 162,753 1,107,741 - 5,063,000 -

6400 Federal Funds Ltd (65,677) (65,677) - - - -

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
TOTAL REVENUE CATEGORIES	\$25,401,061	\$605,476	\$1,107,741	\$4,907,267	\$8,591,069	\$2,208,263
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(2,670,741)	-	(1,107,741)	-	(1,563,000)	-
AVAILABLE REVENUES						
8000 General Fund	19,133,244	508,400	-	4,907,267	3,528,069	2,208,263
3400 Other Funds Ltd	3,662,753	162,753	-	-	3,500,000	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL AVAILABLE REVENUES	\$22,730,320	\$605,476	-	\$4,907,267	\$7,028,069	\$2,208,263
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,484,897	342,867	-	1,131,252	21,216	815,073
3400 Other Funds Ltd	762,288	99,264	663,024	-	-	-
6400 Federal Funds Ltd	(54,367)	(54,367)	-	-	-	-
All Funds	3,192,818	387,764	663,024	1,131,252	21,216	815,073
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	960	105	-	504	-	288
3400 Other Funds Ltd	346	58	288	-	-	-
6400 Federal Funds Ltd	8	8	-	-	-	-

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	1,314	171	288	504	-	288
3220 Public Employees Retire Cont						
8000 General Fund	522,820	72,137	-	238,017	4,464	171,490
3400 Other Funds Ltd	160,386	20,885	139,501	-	-	-
6400 Federal Funds Ltd	(11,438)	(11,438)	-	-	-	-
All Funds	671,768	81,584	139,501	238,017	4,464	171,490
3230 Social Security Taxes						
8000 General Fund	190,095	26,230	-	86,542	1,623	62,352
3400 Other Funds Ltd	58,316	7,594	50,722	-	-	-
6400 Federal Funds Ltd	(4,159)	(4,159)	-	-	-	-
All Funds	244,252	29,665	50,722	86,542	1,623	62,352
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,941	1,371	-	4,526	85	3,261
3400 Other Funds Ltd	3,049	397	2,652	-	-	-
6400 Federal Funds Ltd	(217)	(217)	-	-	-	-
All Funds	12,773	1,551	2,652	4,526	85	3,261
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	564	62	-	296	-	169
3400 Other Funds Ltd	202	34	168	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	770	100	168	296	-	169
3260 Mass Transit Tax						
8000 General Fund	16,730	3,323	-	6,788	681	4,891

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	4,574	595	3,979	-	-	-
All Funds	21,304	3,918	3,979	6,788	681	4,891
3270 Flexible Benefits						
8000 General Fund	565,896	62,301	-	296,856	-	169,632
3400 Other Funds Ltd	203,558	33,926	169,632	-	-	-
6400 Federal Funds Ltd	4,492	4,492	-	-	-	-
All Funds	773,946	100,719	169,632	296,856	-	169,632
3280 Other OPE						
8000 General Fund	4	4	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,307,010	165,533	-	633,529	6,853	412,083
3400 Other Funds Ltd	430,431	63,489	366,942	-	-	-
6400 Federal Funds Ltd	(11,310)	(11,310)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,726,131	\$217,712	\$366,942	\$633,529	\$6,853	\$412,083
PERSONAL SERVICES						
8000 General Fund	3,791,907	508,400	-	1,764,781	28,069	1,227,156
3400 Other Funds Ltd	1,192,719	162,753	1,029,966	-	-	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL PERSONAL SERVICES	\$4,918,949	\$605,476	\$1,029,966	\$1,764,781	\$28,069	\$1,227,156
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	66,370	-	-	36,678	-	25,133

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2025-27 Biennium

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Land Conservation & Development, Dept of

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	20,840	-	20,840	-	-	-
All Funds	87,210	-	20,840	36,678	-	25,133
4150 Employee Training						
8000 General Fund	13,275	-	-	7,336	-	5,027
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	17,443	-	4,168	7,336	-	5,027
4175 Office Expenses						
8000 General Fund	22,811	-	-	12,837	-	8,378
3400 Other Funds Ltd	7,294	-	7,294	-	-	-
All Funds	30,105	-	7,294	12,837	-	8,378
4200 Telecommunications						
8000 General Fund	20,406	-	-	11,444	-	7,540
3400 Other Funds Ltd	6,502	-	6,502	-	-	-
All Funds	26,908	-	6,502	11,444	-	7,540
4250 Data Processing						
8000 General Fund	12,469	-	-	5,502	-	6,283
3400 Other Funds Ltd	3,126	-	3,126	-	-	-
All Funds	15,595	-	3,126	5,502	-	6,283
4300 Professional Services						
8000 General Fund	2,400,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	8,753	-	-	5,002	-	3,126
3400 Other Funds Ltd	2,501	-	2,501	-	-	-

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
All Funds	11,254	-	2,501	5,002	-	3,126
4575 Agency Program Related S and S						
8000 General Fund	14,531	-	-	7,336	-	6,283
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	18,699	-	4,168	7,336	-	6,283
4650 Other Services and Supplies						
8000 General Fund	26,967	-	-	14,671	-	10,472
3400 Other Funds Ltd	8,336	-	8,336	-	-	-
All Funds	35,303	-	8,336	14,671	-	10,472
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,193	-	-	8,336	-	7,815
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	21,361	-	4,168	8,336	-	7,815
4715 IT Expendable Property						
8000 General Fund	63,562	-	-	33,344	-	26,050
3400 Other Funds Ltd	16,672	-	16,672	-	-	-
All Funds	80,234	-	16,672	33,344	-	26,050
SERVICES & SUPPLIES						
8000 General Fund	2,666,337	-	-	142,486	-	106,107
3400 Other Funds Ltd	77,775	-	77,775	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,744,112	-	\$77,775	\$142,486	-	\$106,107

SPECIAL PAYMENTS

6015 Dist to Cities

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	4,500,000	-	-	1,500,000	-	-
3400 Other Funds Ltd	2,500,000	-	-	-	2,500,000	-
All Funds	7,000,000	-	-	1,500,000	2,500,000	-
6020 Dist to Counties						
8000 General Fund	3,800,000	-	-	1,500,000	-	-
3400 Other Funds Ltd	1,000,000	-	-	-	1,000,000	-
All Funds	4,800,000	-	-	1,500,000	1,000,000	-
6048 Spc Pmt to Public Universities						
8000 General Fund	875,000	-	-	-	-	875,000
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	3,500,000	-	-	-	3,500,000	-
6085 Other Special Payments						
3400 Other Funds Ltd	(1,107,741)	-	(1,107,741)	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	12,675,000	-	-	3,000,000	3,500,000	875,000
3400 Other Funds Ltd	2,392,259	-	(1,107,741)	-	3,500,000	-
TOTAL SPECIAL PAYMENTS	\$15,067,259	-	(\$1,107,741)	\$3,000,000	\$7,000,000	\$875,000
EXPENDITURES						
8000 General Fund	19,133,244	508,400	-	4,907,267	3,528,069	2,208,263
3400 Other Funds Ltd	3,662,753	162,753	-	-	3,500,000	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL EXPENDITURES	\$22,730,320	\$605,476	-	\$4,907,267	\$7,028,069	\$2,208,263

BDV004B
 2025-27 Biennium
 Land Conservation & Development, Dept of

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Description	Total Policy Packages	Pkg: 100 DLCD Budget Adjustments Priority: 01	Pkg: 101 Repurpose CGI Grant Funds Priority: 02	Pkg: 500 HH-Create GIS Capacity for Housing Priority: 03	Pkg: 501 HH-HAPO Budget Adjust & Continue Grant Funds Priority: 04	Pkg: 502 HH-Train Planners and Permit Reviewers Priority: 05
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	2	4	8	-	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.35	2.41	4.00	7.04	-	4.02

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Land Conservation & Development, Dept of

Description	Pkg: 503 HH-Increase Housing Planning TA Funding	Pkg: 504 HH-TA Funding for Wetlands Planning	Pkg: 505 HH-Eliminate Middle Housing Barriers	Pkg: 506 HH-Track Housing Production by Program	Pkg: 507 HH-Support Housing Planning in Metro UULs	Pkg: 508 HH-Utility Franchise Study
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,700,000	1,000,000	4,381,245	300,000	300,000	300,000
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AVAILABLE REVENUES

8000 General Fund	1,700,000	1,000,000	4,381,245	300,000	300,000	300,000
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TOTAL AVAILABLE REVENUES	\$1,700,000	\$1,000,000	\$4,381,245	\$300,000	\$300,000	\$300,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	174,489	-	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	-	63	-	-	-
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3220 Public Employees Retire Cont

8000 General Fund	-	-	36,712	-	-	-
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3230 Social Security Taxes

8000 General Fund	-	-	13,348	-	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	-	698	-	-	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	-	37	-	-	-
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Description	Pkg: 503	Pkg: 504	Pkg: 505	Pkg: 506	Pkg: 507	Pkg: 508
	HH-Increase Housing Planning TA Funding	HH-TA Funding for Wetlands Planning	HH-Eliminate Middle Housing Barriers	HH-Track Housing Production by Program	HH-Support Housing Planning in Metro UULs	HH-Utility Franchise Study
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
3260 Mass Transit Tax						
8000 General Fund	-	-	1,047	-	-	-
3270 Flexible Benefits						
8000 General Fund	-	-	37,107	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	89,012	-	-	-
TOTAL OTHER PAYROLL EXPENSES	-	-	\$89,012	-	-	-
PERSONAL SERVICES						
8000 General Fund	-	-	263,501	-	-	-
TOTAL PERSONAL SERVICES	-	-	\$263,501	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	-	4,559	-	-	-
4150 Employee Training						
8000 General Fund	-	-	912	-	-	-
4175 Office Expenses						
8000 General Fund	-	-	1,596	-	-	-
4200 Telecommunications						
8000 General Fund	-	-	1,422	-	-	-
4250 Data Processing						
8000 General Fund	-	-	684	-	-	-
4300 Professional Services						

Description	Pkg: 503 HH-Increase Housing Planning TA Funding	Pkg: 504 HH-TA Funding for Wetlands Planning	Pkg: 505 HH-Eliminate Middle Housing Barriers	Pkg: 506 HH-Track Housing Production by Program	Pkg: 507 HH-Support Housing Planning in Metro UULs	Pkg: 508 HH-Utility Franchise Study
	Priority: 06	Priority: 07	Priority: 08	Priority: 09	Priority: 10	Priority: 11
8000 General Fund	200,000	-	1,600,000	300,000	-	300,000
4400 Dues and Subscriptions						
8000 General Fund	-	-	625	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	-	-	912	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	1,824	-	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	1,042	-	-	-
4715 IT Expendable Property						
8000 General Fund	-	-	4,168	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	200,000	-	1,617,744	300,000	-	300,000
TOTAL SERVICES & SUPPLIES	\$200,000	-	\$1,617,744	\$300,000	-	\$300,000
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	1,000,000	500,000	1,500,000	-	-	-
6020 Dist to Counties						
8000 General Fund	500,000	500,000	1,000,000	-	300,000	-
SPECIAL PAYMENTS						
8000 General Fund	1,500,000	1,000,000	2,500,000	-	300,000	-
TOTAL SPECIAL PAYMENTS	\$1,500,000	\$1,000,000	\$2,500,000	-	\$300,000	-

BDV004B
 2025-27 Biennium
 Land Conservation & Development, Dept of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-000-00-00-00000

Description	Pkg: 503 HH-Increase Housing Planning TA Funding Priority: 06	Pkg: 504 HH-TA Funding for Wetlands Planning Priority: 07	Pkg: 505 HH-Eliminate Middle Housing Barriers Priority: 08	Pkg: 506 HH-Track Housing Production by Program Priority: 09	Pkg: 507 HH-Support Housing Planning in Metro UULs Priority: 10	Pkg: 508 HH-Utility Franchise Study Priority: 11
EXPENDITURES						
8000 General Fund	1,700,000	1,000,000	4,381,245	300,000	300,000	300,000
TOTAL EXPENDITURES	\$1,700,000	\$1,000,000	\$4,381,245	\$300,000	\$300,000	\$300,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	1	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	0.88	-	-	-

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100 DLCD Budget Adjustments Priority: 01	Pkg: 101 Repurpose CGI Grant Funds Priority: 02	Pkg: 500 HH-Create GIS Capacity for Housing Priority: 03	Pkg: 501 HH-HAPO Budget Adjust & Continue Grant Funds Priority: 04	Pkg: 502 HH-Train Planners and Permit Reviewers Priority: 05
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	6,458,244	508,400	-	1,907,267	28,069	1,333,263
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	162,753	162,753	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,107,741	-	1,107,741	-	-	-
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REVENUE CATEGORIES

8000 General Fund	6,458,244	508,400	-	1,907,267	28,069	1,333,263
3400 Other Funds Ltd	1,270,494	162,753	1,107,741	-	-	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-

TOTAL REVENUE CATEGORIES	\$7,663,061	\$605,476	\$1,107,741	\$1,907,267	\$28,069	\$1,333,263
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,563,000)	-	-	-	(1,563,000)	-
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AVAILABLE REVENUES

8000 General Fund	6,458,244	508,400	-	1,907,267	28,069	1,333,263
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BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	(292,506)	162,753	1,107,741	-	(1,563,000)	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL AVAILABLE REVENUES	\$6,100,061	\$605,476	\$1,107,741	\$1,907,267	(\$1,534,931)	\$1,333,263

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	2,484,897	342,867	-	1,131,252	21,216	815,073
3400 Other Funds Ltd	762,288	99,264	663,024	-	-	-
6400 Federal Funds Ltd	(54,367)	(54,367)	-	-	-	-
All Funds	3,192,818	387,764	663,024	1,131,252	21,216	815,073

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	960	105	-	504	-	288
3400 Other Funds Ltd	346	58	288	-	-	-
6400 Federal Funds Ltd	8	8	-	-	-	-
All Funds	1,314	171	288	504	-	288

3220 Public Employees Retire Cont

8000 General Fund	522,820	72,137	-	238,017	4,464	171,490
3400 Other Funds Ltd	160,386	20,885	139,501	-	-	-
6400 Federal Funds Ltd	(11,438)	(11,438)	-	-	-	-
All Funds	671,768	81,584	139,501	238,017	4,464	171,490

3230 Social Security Taxes

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	190,095	26,230	-	86,542	1,623	62,352
3400 Other Funds Ltd	58,316	7,594	50,722	-	-	-
6400 Federal Funds Ltd	(4,159)	(4,159)	-	-	-	-
All Funds	244,252	29,665	50,722	86,542	1,623	62,352
3241 Paid Family Medical Leave Insurance						
8000 General Fund	9,941	1,371	-	4,526	85	3,261
3400 Other Funds Ltd	3,049	397	2,652	-	-	-
6400 Federal Funds Ltd	(217)	(217)	-	-	-	-
All Funds	12,773	1,551	2,652	4,526	85	3,261
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	564	62	-	296	-	169
3400 Other Funds Ltd	202	34	168	-	-	-
6400 Federal Funds Ltd	4	4	-	-	-	-
All Funds	770	100	168	296	-	169
3260 Mass Transit Tax						
8000 General Fund	16,730	3,323	-	6,788	681	4,891
3400 Other Funds Ltd	4,574	595	3,979	-	-	-
All Funds	21,304	3,918	3,979	6,788	681	4,891
3270 Flexible Benefits						
8000 General Fund	565,896	62,301	-	296,856	-	169,632
3400 Other Funds Ltd	203,558	33,926	169,632	-	-	-
6400 Federal Funds Ltd	4,492	4,492	-	-	-	-
All Funds	773,946	100,719	169,632	296,856	-	169,632

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3280 Other OPE						
8000 General Fund	4	4	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	1,307,010	165,533	-	633,529	6,853	412,083
3400 Other Funds Ltd	430,431	63,489	366,942	-	-	-
6400 Federal Funds Ltd	(11,310)	(11,310)	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,726,131	\$217,712	\$366,942	\$633,529	\$6,853	\$412,083
PERSONAL SERVICES						
8000 General Fund	3,791,907	508,400	-	1,764,781	28,069	1,227,156
3400 Other Funds Ltd	1,192,719	162,753	1,029,966	-	-	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL PERSONAL SERVICES	\$4,918,949	\$605,476	\$1,029,966	\$1,764,781	\$28,069	\$1,227,156
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	66,370	-	-	36,678	-	25,133
3400 Other Funds Ltd	20,840	-	20,840	-	-	-
All Funds	87,210	-	20,840	36,678	-	25,133
4150 Employee Training						
8000 General Fund	13,275	-	-	7,336	-	5,027
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	17,443	-	4,168	7,336	-	5,027
4175 Office Expenses						

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
8000 General Fund	22,811	-	-	12,837	-	8,378
3400 Other Funds Ltd	7,294	-	7,294	-	-	-
All Funds	30,105	-	7,294	12,837	-	8,378
4200 Telecommunications						
8000 General Fund	20,406	-	-	11,444	-	7,540
3400 Other Funds Ltd	6,502	-	6,502	-	-	-
All Funds	26,908	-	6,502	11,444	-	7,540
4250 Data Processing						
8000 General Fund	12,469	-	-	5,502	-	6,283
3400 Other Funds Ltd	3,126	-	3,126	-	-	-
All Funds	15,595	-	3,126	5,502	-	6,283
4300 Professional Services						
8000 General Fund	2,400,000	-	-	-	-	-
4400 Dues and Subscriptions						
8000 General Fund	8,753	-	-	5,002	-	3,126
3400 Other Funds Ltd	2,501	-	2,501	-	-	-
All Funds	11,254	-	2,501	5,002	-	3,126
4575 Agency Program Related S and S						
8000 General Fund	14,531	-	-	7,336	-	6,283
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	18,699	-	4,168	7,336	-	6,283
4650 Other Services and Supplies						
8000 General Fund	26,967	-	-	14,671	-	10,472

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
3400 Other Funds Ltd	8,336	-	8,336	-	-	-
All Funds	35,303	-	8,336	14,671	-	10,472
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,193	-	-	8,336	-	7,815
3400 Other Funds Ltd	4,168	-	4,168	-	-	-
All Funds	21,361	-	4,168	8,336	-	7,815
4715 IT Expendable Property						
8000 General Fund	63,562	-	-	33,344	-	26,050
3400 Other Funds Ltd	16,672	-	16,672	-	-	-
All Funds	80,234	-	16,672	33,344	-	26,050
SERVICES & SUPPLIES						
8000 General Fund	2,666,337	-	-	142,486	-	106,107
3400 Other Funds Ltd	77,775	-	77,775	-	-	-
TOTAL SERVICES & SUPPLIES	\$2,744,112	-	\$77,775	\$142,486	-	\$106,107
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	(1,042,000)	-	-	-	(1,042,000)	-
6020 Dist to Counties						
3400 Other Funds Ltd	(521,000)	-	-	-	(521,000)	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(1,563,000)	-	-	-	(1,563,000)	-
TOTAL SPECIAL PAYMENTS	(\$1,563,000)	-	-	-	(\$1,563,000)	-

BDV004B
 2025-27 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Policy Packages	Pkg: 100	Pkg: 101	Pkg: 500	Pkg: 501	Pkg: 502
		DLCD Budget Adjustments	Repurpose CGI Grant Funds	HH-Create GIS Capacity for Housing	HH-HAPO Budget Adjust & Continue Grant Funds	HH-Train Planners and Permit Reviewers
		Priority: 01	Priority: 02	Priority: 03	Priority: 04	Priority: 05
EXPENDITURES						
8000 General Fund	6,458,244	508,400	-	1,907,267	28,069	1,333,263
3400 Other Funds Ltd	(292,506)	162,753	1,107,741	-	(1,563,000)	-
6400 Federal Funds Ltd	(65,677)	(65,677)	-	-	-	-
TOTAL EXPENDITURES	\$6,100,061	\$605,476	\$1,107,741	\$1,907,267	(\$1,534,931)	\$1,333,263
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	20	2	4	8	-	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	18.35	2.41	4.00	7.04	-	4.02

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Pkg: 503 HH-Increase Housing Planning TA Funding	Pkg: 505 HH-Eliminate Middle Housing Barriers	Pkg: 506 HH-Track Housing Production by Program	Pkg: 508 HH-Utility Franchise Study		
	Priority: 06	Priority: 08	Priority: 09	Priority: 11		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,000	1,881,245	300,000	300,000
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AVAILABLE REVENUES

8000 General Fund	200,000	1,881,245	300,000	300,000
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TOTAL AVAILABLE REVENUES	\$200,000	\$1,881,245	\$300,000	\$300,000
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	174,489	-	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	-	63	-	-
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3220 Public Employees Retire Cont

8000 General Fund	-	36,712	-	-
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3230 Social Security Taxes

8000 General Fund	-	13,348	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	-	698	-	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	-	37	-	-
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BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Pkg: 503 HH-Increase Housing Planning TA Funding	Pkg: 505 HH-Eliminate Middle Housing Barriers	Pkg: 506 HH-Track Housing Production by Program	Pkg: 508 HH-Utility Franchise Study		
	Priority: 06	Priority: 08	Priority: 09	Priority: 11		
3260 Mass Transit Tax						
8000 General Fund	-	1,047	-	-		
3270 Flexible Benefits						
8000 General Fund	-	37,107	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	89,012	-	-		
TOTAL OTHER PAYROLL EXPENSES	-	\$89,012	-	-		
PERSONAL SERVICES						
8000 General Fund	-	263,501	-	-		
TOTAL PERSONAL SERVICES	-	\$263,501	-	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	-	4,559	-	-		
4150 Employee Training						
8000 General Fund	-	912	-	-		
4175 Office Expenses						
8000 General Fund	-	1,596	-	-		
4200 Telecommunications						
8000 General Fund	-	1,422	-	-		
4250 Data Processing						
8000 General Fund	-	684	-	-		
4300 Professional Services						

BDV004B
2025-27 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Pkg: 503 HH-Increase Housing Planning TA Funding	Pkg: 505 HH-Eliminate Middle Housing Barriers	Pkg: 506 HH-Track Housing Production by Program	Pkg: 508 HH-Utility Franchise Study		
	Priority: 06	Priority: 08	Priority: 09	Priority: 11		
8000 General Fund	200,000	1,600,000	300,000	300,000		
4400 Dues and Subscriptions						
8000 General Fund	-	625	-	-		
4575 Agency Program Related S and S						
8000 General Fund	-	912	-	-		
4650 Other Services and Supplies						
8000 General Fund	-	1,824	-	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	1,042	-	-		
4715 IT Expendable Property						
8000 General Fund	-	4,168	-	-		
SERVICES & SUPPLIES						
8000 General Fund	200,000	1,617,744	300,000	300,000		
TOTAL SERVICES & SUPPLIES	\$200,000	\$1,617,744	\$300,000	\$300,000		
EXPENDITURES						
8000 General Fund	200,000	1,881,245	300,000	300,000		
TOTAL EXPENDITURES	\$200,000	\$1,881,245	\$300,000	\$300,000		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
TOTAL ENDING BALANCE	-	-	-	-		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	1	-	-		

**BDV004B
2025-27 Biennium
Planning Program**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000**

Description	Pkg: 503 HH-Increase Housing Planning TA Funding Priority: 06	Pkg: 505 HH-Eliminate Middle Housing Barriers Priority: 08	Pkg: 506 HH-Track Housing Production by Program Priority: 09	Pkg: 508 HH-Utility Franchise Study Priority: 11		
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	-	0.88	-	-		
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BDV004B
2025-27 Biennium
Grant

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

Description	Total Policy Packages	Pkg: 101 Repurpose CGI Grant Funds Priority: 02	Pkg: 500 HH-Create GIS Capacity for Housing Priority: 03	Pkg: 501 HH-HAPO Budget Adjust & Continue Grant Funds Priority: 04	Pkg: 502 HH-Train Planners and Permit Reviewers Priority: 05	Pkg: 503 HH-Increase Housing Planning TA Funding Priority: 06
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,675,000	-	3,000,000	3,500,000	875,000	1,500,000
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	1,563,000	-	-	1,563,000	-	-
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1060 Transfer from General Fund

3400 Other Funds Ltd	3,500,000	-	-	3,500,000	-	-
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TRANSFERS IN

3400 Other Funds Ltd	5,063,000	-	-	5,063,000	-	-
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TOTAL TRANSFERS IN	\$5,063,000	-	-	\$5,063,000	-	-
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REVENUE CATEGORIES

8000 General Fund	12,675,000	-	3,000,000	3,500,000	875,000	1,500,000
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3400 Other Funds Ltd	5,063,000	-	-	5,063,000	-	-
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TOTAL REVENUE CATEGORIES	\$17,738,000	-	\$3,000,000	\$8,563,000	\$875,000	\$1,500,000
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,107,741)	(1,107,741)	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	12,675,000	-	3,000,000	3,500,000	875,000	1,500,000
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3400 Other Funds Ltd	3,955,259	(1,107,741)	-	5,063,000	-	-
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BDV004B
2025-27 Biennium
Grant

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

Description	Total Policy Packages	Pkg: 101 Repurpose CGI Grant Funds Priority: 02	Pkg: 500 HH-Create GIS Capacity for Housing Priority: 03	Pkg: 501 HH-HAPO Budget Adjust & Continue Grant Funds Priority: 04	Pkg: 502 HH-Train Planners and Permit Reviewers Priority: 05	Pkg: 503 HH-Increase Housing Planning TA Funding Priority: 06
TOTAL AVAILABLE REVENUES	\$16,630,259	(\$1,107,741)	\$3,000,000	\$8,563,000	\$875,000	\$1,500,000
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	4,500,000	-	1,500,000	-	-	1,000,000
3400 Other Funds Ltd	3,542,000	-	-	3,542,000	-	-
All Funds	8,042,000	-	1,500,000	3,542,000	-	1,000,000
6020 Dist to Counties						
8000 General Fund	3,800,000	-	1,500,000	-	-	500,000
3400 Other Funds Ltd	1,521,000	-	-	1,521,000	-	-
All Funds	5,321,000	-	1,500,000	1,521,000	-	500,000
6048 Spc Pmt to Public Universities						
8000 General Fund	875,000	-	-	-	875,000	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	3,500,000	-	-	3,500,000	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	(1,107,741)	(1,107,741)	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	12,675,000	-	3,000,000	3,500,000	875,000	1,500,000
3400 Other Funds Ltd	3,955,259	(1,107,741)	-	5,063,000	-	-
TOTAL SPECIAL PAYMENTS	\$16,630,259	(\$1,107,741)	\$3,000,000	\$8,563,000	\$875,000	\$1,500,000

ENDING BALANCE

BDV004B
2025-27 Biennium
Grant

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

Description	Total Policy Packages	Pkg: 101 Repurpose CGI Grant Funds Priority: 02	Pkg: 500 HH-Create GIS Capacity for Housing Priority: 03	Pkg: 501 HH-HAPO Budget Adjust & Continue Grant Funds Priority: 04	Pkg: 502 HH-Train Planners and Permit Reviewers Priority: 05	Pkg: 503 HH-Increase Housing Planning TA Funding Priority: 06
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

BDV004B
2025-27 Biennium
Grant

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

Description	Pkg: 504 HH-TA Funding for Wetlands Planning Priority: 07	Pkg: 505 HH-Eliminate Middle Housing Barriers Priority: 08	Pkg: 507 HH-Support Housing Planning in Metro UULs Priority: 10			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	2,500,000	300,000
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AVAILABLE REVENUES

8000 General Fund	1,000,000	2,500,000	300,000
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TOTAL AVAILABLE REVENUES	\$1,000,000	\$2,500,000	\$300,000
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	500,000	1,500,000	-
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6020 Dist to Counties

8000 General Fund	500,000	1,000,000	300,000
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SPECIAL PAYMENTS

8000 General Fund	1,000,000	2,500,000	300,000
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TOTAL SPECIAL PAYMENTS	\$1,000,000	\$2,500,000	\$300,000
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ENDING BALANCE

8000 General Fund	-	-	-
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TOTAL ENDING BALANCE	-	-	-
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PIC100 - Position Budget Report

Land Conservation & Development, Dept of

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-000-00-00-00000
Agency Request Budget**

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											19,959,997	-	1,863,755	3,516,534	25,340,286	
Total OPE											9,856,218	-	958,032	1,682,114	12,496,364	
Total Personal Services						123	120.94					29,816,215	-	2,821,787	5,198,648	37,836,650

PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Agency Request Budget**

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	8	17336	SAL	416,064	-	-	-	416,064
										OPE	158,350	-	-	-	158,350
1537001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	3	9542	SAL	229,008	-	-	-	229,008
										OPE	109,140	-	-	-	109,140
1537002	AG C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
1537003	AG C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	113,160	-	-	-	113,160
										OPE	75,441	-	-	-	75,441
1537004	AG C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	96,816	-	-	-	96,816
										OPE	70,685	-	-	-	70,685
1537005	UA C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	5	4940	SAL	118,560	-	-	-	118,560
										OPE	77,011	-	-	-	77,011
1537006	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	77,025	-	-	-	77,025
1537007	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	6164	SAL	147,936	-	-	-	147,936
										OPE	85,557	-	-	-	85,557
1537008	AG C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832

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PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Agency Request Budget**

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	86,108	-	-	-	86,108
1537009	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	6	6469	SAL	155,256	-	-	-	155,256
										OPE	87,686	-	-	-	87,686
1537010	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7063	SAL	169,512	-	-	-	169,512
										OPE	91,833	-	-	-	91,833
1537011	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	SAL	187,728	-	-	-	187,728
										OPE	97,132	-	-	-	97,132
1537012	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	SAL	187,728	-	-	-	187,728
										OPE	97,132	-	-	-	97,132
1537013	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	SAL	187,728	-	-	-	187,728
										OPE	97,132	-	-	-	97,132
1537014	AG C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8925	SAL	214,200	-	-	-	214,200
										OPE	104,833	-	-	-	104,833
1537015	AG C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	3	8925	SAL	214,200	-	-	-	214,200
										OPE	104,833	-	-	-	104,833
1537016	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT	33X	PF	1	1.00	24	3	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
1537017	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
1537018	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	92,796	-	-	-	92,796
1537019	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
1537020	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
1537021	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	5	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
1537022	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800
										OPE	92,789	-	-	-	92,789
1537023	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319

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PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1537024	UA C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
1537025	AG C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
1537026	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
1537027	UA C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	6	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
1537028	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
2000201	MESN Z7854 AF	GOVERNMENT RELATIONS MANAGER 2 33X	33	PF	1	1.00	24	10	12165	SAL	234,094	-	-	57,866	291,960
										OPE	102,192	-	-	25,261	127,453
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	-	208,968	208,968
										OPE	-	-	-	103,311	103,311
2311002	AG C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
2311006	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2311404	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
2520016	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6483	SAL	155,592	-	-	-	155,592
										OPE	87,784	-	-	-	87,784
2520017	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
2521010	MMS X7445 IP	CHIEF INFORMATION MANAGER 1	31X	PF	1	1.00	24	10	12769	SAL	306,456	-	-	-	306,456
										OPE	131,670	-	-	-	131,670
2557011	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	9	14756	SAL	354,144	-	-	-	354,144
										OPE	144,424	-	-	-	144,424
2710103	AG C1216 AP	ACCOUNTANT 1	23	LF	1	1.00	24	5	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
2710104	AG C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	LF	1	1.00	24	6	5960	SAL	-	-	143,040	-	143,040

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PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Agency Request Budget**

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	-	-	84,133	-	84,133
2750001	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	3	5912	SAL	124,152	-	-	-	124,152
										OPE	73,324	-	-	-	73,324
2750002	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	3	5912	SAL	124,152	-	-	-	124,152
										OPE	73,324	-	-	-	73,324
2750003	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	3	5912	SAL	124,152	-	-	-	124,152
										OPE	73,324	-	-	-	73,324
2750004	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	0.88	21	3	5912	SAL	124,152	-	-	-	124,152
										OPE	73,324	-	-	-	73,324
2750005	UA C1116 AP	RESEARCH ANALYST 2	23	PF	1	0.88	21	3	5167	SAL	108,507	-	-	-	108,507
										OPE	68,772	-	-	-	68,772
2750006	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.88	21	3	6861	SAL	144,081	-	-	-	144,081
										OPE	79,120	-	-	-	79,120
2750007	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.88	21	3	6243	SAL	131,103	-	-	-	131,103
										OPE	75,344	-	-	-	75,344
2750008	UA C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.88	21	3	7557	SAL	158,697	-	-	-	158,697
										OPE	83,372	-	-	-	83,372
3000102	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	7490	SAL	144,132	-	-	35,628	179,760
										OPE	76,023	-	-	18,792	94,815
4000102	AG C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	7	8707	SAL	167,551	-	-	41,417	208,968
										OPE	82,835	-	-	20,476	103,311
4000103	AG C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	138,551	-	-	34,249	172,800
										OPE	74,398	-	-	18,391	92,789
4000104	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	202,285	-	-	50,003	252,288
										OPE	92,938	-	-	22,974	115,912
4000211	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	5	8658	SAL	207,792	-	-	-	207,792
										OPE	102,968	-	-	-	102,968
4000212	UA C0118 AP	EXECUTIVE SUPPORT SPECIALIST 1	17	PF	1	1.00	24	5	4294	SAL	82,630	-	-	20,426	103,056
										OPE	58,131	-	-	14,370	72,501
4000501	MESN Z7074 AF	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	234,094	-	-	57,866	291,960
										OPE	102,192	-	-	25,261	127,453

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PIC100 - Position Budget Report

Administration

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-60-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
7000008	AG C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	113,766	-	-	28,122	141,888	
										OPE	67,188	-	-	16,609	83,797	
7000009	AG C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	207,519	-	-	51,297	258,816	
										OPE	94,461	-	-	23,350	117,811	
7000035	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC 38X	38X	PF	1	1.00	24	7	13392	SAL	321,408	-	-	-	321,408	
										OPE	136,020	-	-	-	136,020	
7000078	AG C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5170	SAL	99,487	-	-	24,593	124,080	
										OPE	63,034	-	-	15,582	78,616	
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	222,798	-	-	55,074	277,872	
										OPE	98,905	-	-	24,449	123,354	
7117105	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808	
										OPE	110,536	-	-	-	110,536	
Total Salary											10,793,375	-	279,600	665,509	11,738,484	
Total OPE											5,455,874	-	166,380	328,826	5,951,080	
Total Personal Services					61	60.04						16,249,249	-	445,980	994,335	17,689,564

PIC100 - Position Budget Report

Planning

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000
Agency Request Budget**

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	8	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	82,114	-	159,398	-	241,512
										OPE	38,345	-	74,433	-	112,778
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	82,114	-	159,398	-	241,512
										OPE	38,345	-	74,433	-	112,778
2000104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	72,454	-	-	169,058	241,512
										OPE	33,833	-	-	78,945	112,778
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	90,209	-	175,111	-	265,320
										OPE	40,699	-	79,004	-	119,703
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
2150272	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	4	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
2150276	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	212,256	-	-	53,064	265,320
										OPE	95,762	-	-	23,941	119,703
2311301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2555061	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
2710001	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6861	SAL	32,933	-	-	131,731	164,664
										OPE	18,085	-	-	72,338	90,423
2710002	AG C1096 AP	PLANNER 1	23	PF	1	1.00	24	3	5170	SAL	24,816	-	99,264	-	124,080
										OPE	15,723	-	62,893	-	78,616
2710102	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	LF	1	1.00	24	7	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
2710105	AG C0863 AP	PROGRAM ANALYST 4	31	LF	1	1.00	24	10	10561	SAL	-	-	253,464	-	253,464

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PIC100 - Position Budget Report

Planning

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-61-00-00000
Agency Request Budget**

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	-	-	116,255	-	116,255	
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	112,778	-	-	-	112,778	
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968	
										OPE	103,311	-	-	-	103,311	
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	112,778	-	-	-	112,778	
Total Salary											2,241,088	-	1,584,155	353,853	4,179,096	
Total OPE											1,056,741	-	791,652	175,224	2,023,617	
Total Personal Services					19	19.00						3,297,829	-	2,375,807	529,077	6,202,713

PIC100 - Position Budget Report

Community Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000
Agency Request Budget**

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	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2000101	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9587	SAL	230,088	-	-	-	230,088
										OPE	109,455	-	-	-	109,455
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	167,054	-	-	74,458	241,512
										OPE	78,009	-	-	34,769	112,778
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
2750203	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
2750204	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
2750205	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489
										OPE	87,965	-	-	-	87,965
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	77,025	-	-	-	77,025
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
5000001	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960

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PIC100 - Position Budget Report

Community Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-62-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	OPE	127,453	-	-	-	127,453
										SAL	265,320	-	-	-	265,320
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	5	6861	OPE	119,703	-	-	-	119,703
										SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
Total Salary											4,006,193	-	-	74,458	4,080,651
Total OPE											1,901,740	-	-	34,769	1,936,509
Total Personal Services					18	17.64					5,907,933	-	-	109,227	6,017,160

PIC100 - Position Budget Report

Ocean/Coastal

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-63-00-00000
Agency Request Budget**

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	8	12165	SAL	-	-	-	291,960	291,960	
										OPE	-	-	-	127,453	127,453	
1000315	AG C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	-	218,712	218,712	
										OPE	-	-	-	106,145	106,145	
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	55,306	-	-	186,206	241,512	
										OPE	25,826	-	-	86,952	112,778	
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	-	-	-	265,320	265,320	
										OPE	-	-	-	119,703	119,703	
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	45,666	-	-	153,750	199,416	
										OPE	23,022	-	-	77,510	100,532	
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512	
										OPE	-	-	-	112,778	112,778	
2520601	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	9587	SAL	-	-	-	230,088	230,088	
										OPE	-	-	-	109,455	109,455	
2540801	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416	
										OPE	100,532	-	-	-	100,532	
2540802	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	9138	SAL	219,312	-	-	-	219,312	
										OPE	106,319	-	-	-	106,319	
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	55,306	-	-	186,206	241,512	
										OPE	25,826	-	-	86,952	112,778	
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	-	149,832	149,832	
										OPE	-	-	-	86,108	86,108	
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	11055	SAL	-	-	-	265,320	265,320	
										OPE	-	-	-	119,703	119,703	
7000012	AG C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	-	233,808	233,808	
										OPE	-	-	-	110,536	110,536	
Total Salary											575,006	-	-	2,422,714	2,997,720	
Total OPE											281,525	-	-	1,143,295	1,424,820	
Total Personal Services					13	13.00						856,531	-	-	3,566,009	4,422,540

PIC100 - Position Budget Report

Housing Services

**2025-27 Biennium
Budget Preparation**

**Cross Reference Number: 66000-001-64-00-00000
Agency Request Budget**

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	6	8309	SAL	199,416	-	-	-	199,416	
										OPE	100,532	-	-	-	100,532	
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	9586	SAL	230,064	-	-	-	230,064	
										OPE	109,447	-	-	-	109,447	
2311005	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416	
										OPE	100,532	-	-	-	100,532	
2520011	MMS X7613 AP	LAND USE AND ENVIRONMENTAL PLANI	35X	PF	1	1.00	24	8	12165	SAL	291,960	-	-	-	291,960	
										OPE	127,453	-	-	-	127,453	
2520012	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	9586	SAL	230,064	-	-	-	230,064	
										OPE	109,447	-	-	-	109,447	
2520013	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512	
										OPE	112,778	-	-	-	112,778	
2520014	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30T	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416	
										OPE	100,532	-	-	-	100,532	
2520015	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560	
										OPE	82,247	-	-	-	82,247	
2750201	AG C1099 AP	PLANNER 4	32	PF	1	0.88	21	6	9138	SAL	191,898	-	-	-	191,898	
										OPE	93,030	-	-	-	93,030	
2750202	AG C1098 AP	PLANNER 3	30	PF	1	0.50	12	6	8309	SAL	99,708	-	-	-	99,708	
										OPE	50,267	-	-	-	50,267	
2750501	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	6	8309	SAL	174,489	-	-	-	174,489	
										OPE	87,965	-	-	-	87,965	
21112001	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832	
										OPE	86,108	-	-	-	86,108	
Total Salary											2,344,335	-	-	-	2,344,335	
Total OPE											1,160,338	-	-	-	1,160,338	
Total Personal Services					12	11.26						3,504,673	-	-	-	3,504,673

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	166691	MESN Z7614 A P	LAND USE AND ENVIRONMENTAL I	33X	PF	0	3	8,658	207,792	102,968	310,760	1	1.00
1537001	1440091	166691	MESN Z7614 A P	LAND USE AND ENVIRONMENTAL I	33X	PF	0	3	8,658	-207,792	-102,968	-310,760	-1	-1.00
1537002	1440092		AG C1217 A P	ACCOUNTANT 2	27	PF	0	3	6,243	0	0	0	0	0.00
1537003	1440093		AG C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	5	4,715	0	0	0	0	0.00
1537004	1440094		AG C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	5	4,034	0	0	0	0	0.00
1537005	1440095		UA C0119 A P	EXECUTIVE SUPPORT SPECIALIST	20	PF	0	5	4,940	0	0	0	0	0.00
1537006	1440096		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	0	5	4,942	-118,608	-77,025	-195,633	-1	-1.00
1537006	1440096		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	5	4,942	118,608	77,025	195,633	1	1.00
1537007	1440097		MMC X0830 A P	EXECUTIVE ASSISTANT	25	PF	0	3	6,164	0	0	0	0	0.00
1537008	1440098		AG C1244 A P	FISCAL ANALYST 2	27	PF	0	3	6,243	0	0	0	0	0.00
1537009	1440099	166185	MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	0	6	6,469	0	0	0	0	0.00
1537010	1440100		AG C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF	0	3	7,063	0	0	0	0	0.00
1537011	1440101		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537012	1440102		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537013	1440103		AG C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	0	0	0	0	0.00
1537014	1440104		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537015	1440105		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537016	1440106		AG C1488 I P	INFORMATION SYSTEMS SPECIAL	34	PF	0	3	8,925	0	0	0	0	0.00
1537017	1440107	167056	MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	0	9	11,578	0	0	0	0	0.00
1537018	1440108		AG C1097 A P	PLANNER 2	27	PF	24	6	7,201	172,824	92,796	265,620	1	1.00
1537018	1440108		AG C1097 A P	PLANNER 2	27	PF	0	6	7,201	-172,824	-92,796	-265,620	-1	-1.00
1537019	1440109		AG C1098 A P	PLANNER 3	30	PF	0	6	8,309	-199,416	-100,532	-299,948	-1	-1.00
1537019	1440109		AG C1098 A P	PLANNER 3	30	PF	24	6	8,309	199,416	100,532	299,948	1	1.00
1537020	1440110		AG C1098 A P	PLANNER 3	30	PF	0	6	8,309	-199,416	-100,532	-299,948	-1	-1.00
1537020	1440110		AG C1098 A P	PLANNER 3	30	PF	24	6	8,309	199,416	100,532	299,948	1	1.00
1537021	1440111	166697	AG C1099 A P	PLANNER 4	32	PF	24	5	8,707	208,968	103,311	312,279	1	1.00
1537021	1440111	166697	AG C1099 A P	PLANNER 4	32	PF	0	5	8,707	-208,968	-103,311	-312,279	-1	-1.00
1537022	1440112		AG C0872 A P	OPERATIONS & POLICY ANALYST 3	30T	PF	0	3	7,200	0	0	0	0	0.00
1537023	1440113	167325	UA C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	9	9,138	0	0	0	0	0.00
1537024	1440114		UA C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	0	5	7,557	0	0	0	0	0.00
1537025	1440115		AG C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,557	-181,368	-95,282	-276,650	-1	-1.00
1537025	1440115		AG C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
1537026	1440116	166925	UA C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	3	6,861	0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537027	1440117		UA C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	0	6	8,707	0	0	0	0	0.00
1537028	1440118	167057	AG C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	0	7	7,557	0	0	0	0	0.00
General Funds										1,288,392	672,446	1,960,838		
Lottery Funds										0	0	0		
Other Funds										-1,288,392	-672,446	-1,960,838		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2000319	541150	17983	AG C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
2000319	541150	17983	AG C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	72,454	33,479	105,933	0	0.30
2150276	1373750	111312	AG C1099 A P	PLANNER 4	32	PF	0	10	11,055	-265,320	-119,703	-385,023	-1	-1.00
2150276	1373750	111312	AG C1099 A P	PLANNER 4	32	PF	24	10	11,055	265,320	119,703	385,023	1	1.00
2311006	1380392	105445	AG C0872 A P	OPERATIONS & POLICY ANALYST	30T	PF	24	10	10,063	26,566	11,272	37,838	0	0.11
2710001	1443631		AG C1097 A P	PLANNER 2	27	PF	24	5	6,861	164,664	90,423	255,087	1	1.00
2710002	1443632		AG C1096 A P	PLANNER 1	23	PF	24	3	5,170	124,080	78,616	202,696	1	1.00
General Funds										346,687	163,999	510,686		
Lottery Funds										0	0	0		
Other Funds										99,264	62,893	162,157		
Federal Funds										-58,187	-13,102	-71,289		
Total Funds										387,764	213,790	601,554	2	2.41

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2710101	1443633		AG C1099 A P	PLANNER 4	32	LF	0	10	11,055	0	0	0	0	0.00
2710102	1443634		AG C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	LF	24	7	5,415	129,960	80,328	210,288	1	1.00
2710103	1443635		AG C1216 A P	ACCOUNTANT 1	23	LF	24	5	5,690	136,560	82,247	218,807	1	1.00
2710104	1443636		AG C0436 A P	PROCUREMENT & CONTRACT SPE	23	LF	24	6	5,960	143,040	84,133	227,173	1	1.00
2710105	1443891		AG C0863 A P	PROGRAM ANALYST 4	31	LF	24	10	10,561	253,464	116,255	369,719	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										663,024	362,963	1,025,987		
Federal Funds										0	0	0		
Total Funds										663,024	362,963	1,025,987	4	4.00

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 500

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537016	1440106		MMS X7894 I P	INFORMATION TECHNOLOGY APPI	33X	PF	0	3	10,021	26,304	7,652	33,956	0	0.00
2521010	1434311	153685	MMS X7445 I P	CHIEF INFORMATION MANAGER 1	31X	PF	0	10	12,769	65,952	19,185	85,137	0	0.00
2750001	1443648		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750002	1443649		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750003	1443650		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750004	1443651		AG C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	21	3	5,912	124,152	73,324	197,476	1	0.88
2750005	1443652		UA C1116 A P	RESEARCH ANALYST 2	23	PF	21	3	5,167	108,507	68,772	177,279	1	0.88
2750006	1443653		UA C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	21	3	6,861	144,081	79,120	223,201	1	0.88
2750007	1443654		AG C0861 A P	PROGRAM ANALYST 2	27	PF	21	3	6,243	131,103	75,344	206,447	1	0.88
2750008	1443831		UA C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	21	3	7,557	158,697	83,372	242,069	1	0.88
General Funds										1,131,252	626,741	1,757,993		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										1,131,252	626,741	1,757,993	8	7.04

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 501

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1537001	1440091	166691	MMS X7613 A P	LAND USE AND ENVIRONMENTAL I	35X	PF	0	3	9,542	21,216	6,172	27,388	0	0.00
1537016	1440106		MMS X7894 I P	INFORMATION TECHNOLOGY APPI	33X	PF	0	3	10,021	0	0	0	0	0.00
2521010	1434311	153685	MMS X7445 I P	CHIEF INFORMATION MANAGER 1	31X	PF	0	10	12,769	0	0	0	0	0.00
General Funds										21,216	6,172	27,388		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										21,216	6,172	27,388	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2750201	1443655		AG C1099 A P	PLANNER 4	32	PF	21	6	9,138	191,898	93,030	284,928	1	0.88
2750202	1443656		AG C1098 A P	PLANNER 3	30	PF	12	6	8,309	99,708	50,267	149,975	1	0.50
2750203	1443657		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
2750204	1443658		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
2750205	1443659		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88
General Funds										815,073	407,192	1,222,265		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										815,073	407,192	1,222,265	5	4.02

POS116 - Net Package Fiscal Impact Report

Planning Program

2025-27 Biennium

Cross Reference Number: 66000-001-00-00-00000

Agency Request Budget

Package Number: 505

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2750501	1443690		AG C1098 A P	PLANNER 3	30	PF	21	6	8,309	174,489	87,965	262,454	1	0.88	
										General Funds	174,489	87,965	262,454		
										Lottery Funds	0	0	0		
										Other Funds	0	0	0		
										Federal Funds	0	0	0		
										Total Funds	174,489	87,965	262,454	1	0.88