



**DLCD**



# 2025-27 Governor's Recommended Budget



1/24/25 – Land Conservation and Development Commission

Brandy Nichols, Chief Financial Officer  
Aurora Dziadul, Legislative and Policy Analyst

# 2025-27 Budget Build Timeline

**March-July 2024:**  
Policy option package  
(POP) development

**May-July 2024:**  
Current Service Level  
(CSL) Budget build

**August 8, 2024:**  
Agency Request  
Budget (ARB)  
submitted

**December 2, 2024:**  
Governor's  
Recommended Budget  
(GRB) publication

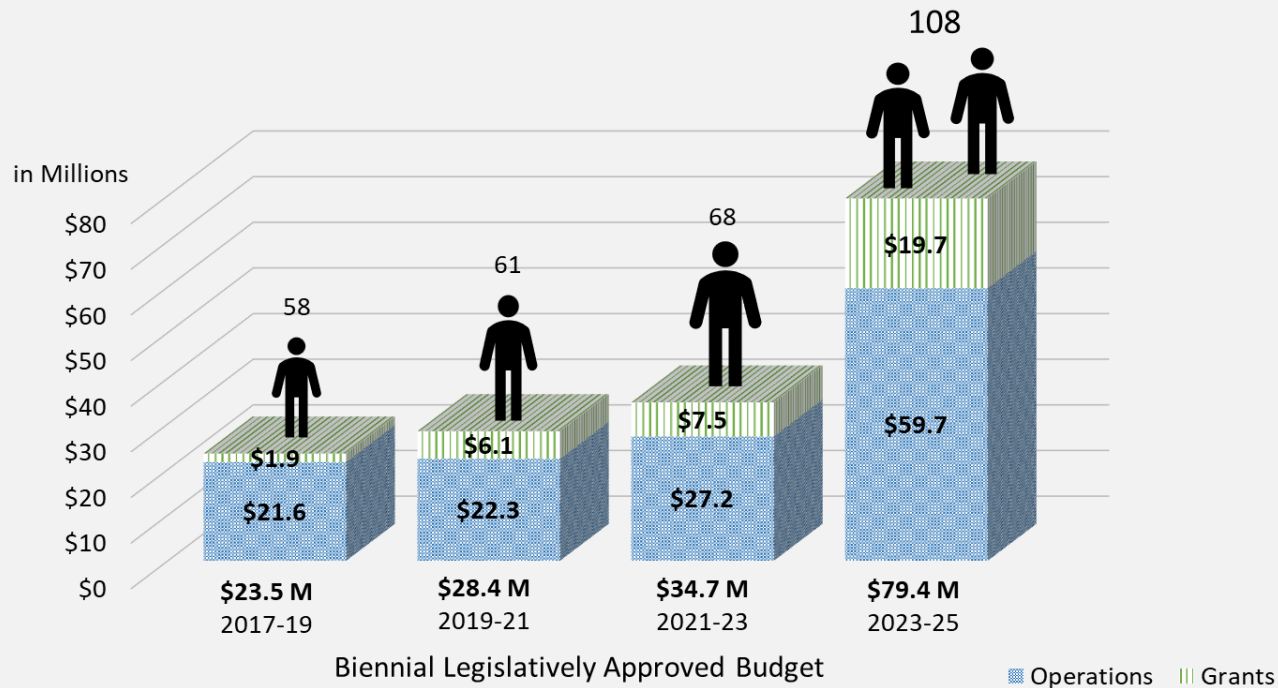
**January-June 2025:**  
Legislative Session  
2025-27 Budget adopted

We're here – DLCDC is preparing to present to legislative committees about the GRB

# Governor's Recommended Budget (GRB)

GRB = Current Service Level (CSL) Budget + Policy Option Packages (POPs)

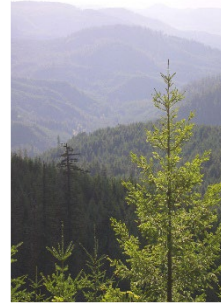
Department of Land Conservation & Development Budget History



	Budget – All Fund Types (in millions)	Positions
2025-27 CSL	\$56.9	103
2025-27 POPs	\$14.4	9
2025-27 GRB	\$71.3	112

- CSL continues current programs
  - Less one-time investments
- POPs request new funding and positions

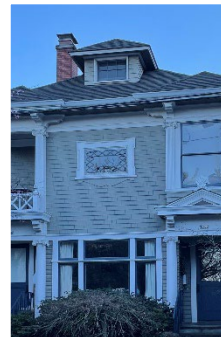
# Policy Option Packages (POPs)



POPs 100 and 101 → fit the 1% above CSL guidance



POPs 501, 503, and 507 → agency-originated POPs



POPs 504, 505, 506, and → Governor's Housing Production Framework

# DLCD 2025-27 POPs Overview

POP Name	Positions (FTE)	Personnel/S&S Funds *	Grant Funds *	Total Funds *
100: DLCD Budget Adjustments	2 (2.41)	\$508,400	\$0	\$508,400
101: Repurpose Community Green Infrastructure Grant Funds	4 (4.00)	\$0	\$0	\$0
501: Continue Housing Accountability and Production Grant Funds	0	\$28,069	\$3,500,000	\$3,528,069
503: Increase Housing Planning TA Funding	0	\$200,000	\$1,500,000	\$1,700,000
504: TAFunding for Wetlands Planning	0	\$0	\$500,000	\$500,000
505: Eliminate Middle Housing Barriers	3 (3.00)	\$2,484,592	\$1,500,000	\$3,984,592
506: Track Housing Production by Program	0	\$300,000	\$0	\$300,000
507: Support Housing Planning in Metro Unincorporated Urban Lands	0	\$300,000	\$0	\$300,000
Totals	9 (9.41)	\$3,821,061	\$7,000,000	\$10,821,061

\*All funds refer to General Fund requests



- Funding Support for 5 positions:
  - Climate Resilience Coordinator
  - Natural Hazards Mitigation Planner
  - Floodplain Planner
  - Natural Resource Specialist
  - Legislative Coordinator
- Total General Fund: \$508,400

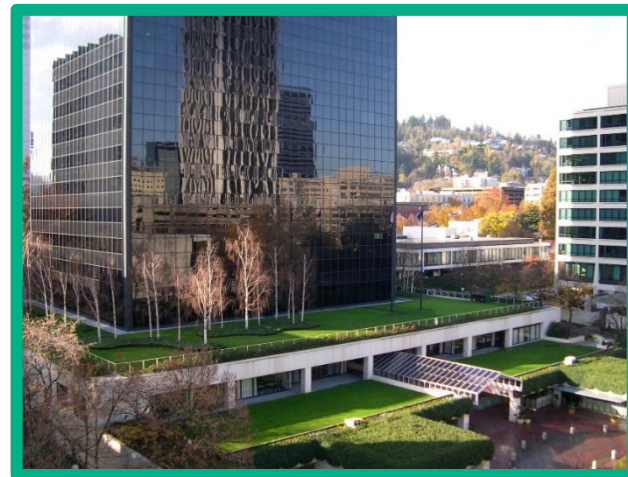


POP 100

DLCD Budget  
Adjustments



- Authorize \$1,107,741 from CGI Grant Fund for continuing staff positions:
  - Program Administrator
  - Support Specialist
  - Procurement Specialist
  - Accountant
- Approximately \$6,000,000 left for grants



POP 101

Repurpose  
Community Green  
Infrastructure (CGI)  
Grant Funds

- Reclass 1 position
- \$3,500,000 additional grant funding to HAPO Fund
- Total General Fund: \$3,528,069



# POP 501

Continue Housing  
Accountability and  
Production Office  
(HAPO) Grant  
Funds



- \$1,500,000 increase to Oregon Housing Needs Analysis (OHNA) grant funds
- \$200,000 for remaining OHNA rulemaking
- Total General Fund: \$1,700,00



**POP 503**

**Increase Housing  
Planning Technical  
Assistance (TA)  
Funding**



- \$500,000 General Fund to support local governments
- Can be used for Local Wetlands Inventories (LWIs), delineations, mitigation plans, etc.



**POP 504**

**Technical  
Assistance (TA)  
Funding for  
Wetlands Planning**



- Add 3 planner positions to Housing Services Division
- Reclassify one planner position in Housing Services Division
- \$1,500,000 for consultants for rulemaking and staff supplies and services
- \$1,500,000 for grants to local governments for code updates
- Total General Fund: \$3,984,592



**POP 505**

**Eliminate Middle  
Housing Barriers**





- \$300,000 General Fund for consultants to analyze permitting data



**POP 506**

**Track Housing  
Production by  
Program**

- \$300,000 General Fund to Metro counties for Goal 10 Housing planning – Housing Capacity Analyses (HCAs) and Housing Production Strategies (HPSs)



**POP 507**

**Support Housing  
Planning in Metro  
Unincorporated  
Urban Lands  
(UULs)**



**DLCD**

---

Department of  
Land Conservation  
& Development

1/24/25 - Land Conservation and Development Commission

[Brandy.Nichols@dlcd.Oregon.gov](mailto:Brandy.Nichols@dlcd.Oregon.gov) | 971-718-3719

[Aurora.Dziadul@dlcd.Oregon.gov](mailto:Aurora.Dziadul@dlcd.Oregon.gov) | 971-446-8834

Questions?  
Thank you!