

Natural Resources

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

	1999-2001 Actuals	2001-03 Legislatively Adopted at Close of Session	2001-03 Legislatively Approved through Fifth Special Session	2003-05 Governor's Balanced
General Fund	\$9,074,704	\$10,552,839	\$9,771,447	\$8,409,798
Lottery Funds	0	0	0	0
Other Funds	2,275,666	1,514,631	1,788,791	1,349,862
Federal Funds	3,206,079	4,242,822	4,439,301	7,468,427
Other Funds (Nonlimited)	0	0	0	0
Federal Funds (Nonlimited)	0	0	0	0
Total Funds	\$14,556,449	\$16,310,292	\$15,999,539	\$17,228,087
Positions	67	61	61	55
Full-time Equivalent	64.02	58.76	58.76	48.30

Overview

The Department of Land Conservation and Development implements Oregon's land use planning goals. Rapid economic and population growth have challenged the goals. By aiding orderly development, the agency supports less transportation congestion and air pollution. It also helps preserve the state's natural resources and quality of life.

Balanced Budget

The balanced budget for the Department of Land Conservation and Development is \$17.2 million total funds. This is an eight percent increase from the 2001-03 Legislatively Approved Budget through the Fifth Special Session. General Fund declines by 14 percent. In order to meet the General Fund reduction, the agency is developing a reorganization plan that will reduce management staff, restructure work processes, and reprioritize work to address the reduced resources for non-coastal planning. Federal Funds increase by 68 percent. These funds mainly support coastal planning work and cannot be used for other kinds of planning. Planning resources for non-coastal areas of Oregon decrease because of the General Fund reductions, and reductions in Other Fund revenues result from diminished work agreements between state agencies.

Revenue

The agency is funded through a combination of General Fund, Other Funds, and Federal Funds. Other Fund revenues come from charges for services, miscellaneous receipts, and transfers from other state agencies. Federal Funds come from the Federal Emergency Management Agency for flood plain management work. Federal Funds also pay for Coastal Zone Management Act work. Both flood plain and coastal funding are expected to increase.