

Josephine County Planning Department

FY2014-2015
Budget Presentation

Planning Department

- What – We regulate land use and development activities
- Where – Unincorporated Josephine County
- Why – State mandated land use planning and regulation, and local preference
- How – Josephine County Comprehensive Plan and Rural Land Development Code
- Who – Planning Director, Three Planners, and Two Specialists (one very part-time)

Challenges

- Keeping up with the pace of development activity while providing good customer service in a timely manner
- A backlog of needed development code revisions dating back to 2005
- Getting staff trained as certified flood plain managers
- Updating many GIS maps used in analysis of applications

Challenges (cont.)

- Completing the Southern Oregon Regional Pilot Project, with the possible requirement of significant amendments to the Comprehensive Plan and zoning maps
- Updating the permit/application tracking system (new software)
- Updating the Planning webpage
- Maintaining continuity of staffing

Budget Request

- 6.17 FTE Staffing level – adds a Planner III
- \$534,000 Total expenditures
- \$409,000 Total revenue from permits, grants, and rental income
- \$125,000 General fund support needed – this is 24% of total resources
- Increased staffing level will allow us to better meet the outlined challenges

Permit Revenue

2009/2010 - \$354,500

2010/2011 - \$320,900

2011/2012 - \$300,000

2012/2013 - \$251,000

2013/2014 - \$323,500

2014/2015 - \$317,500

- The upswing in permit revenue is related to increased development activity and a new permit fee schedule adopted by the Board of County Commissioners which became effective on December 26, 2013.

Conclusion

- The requested increase in personnel for the Planning Department is much needed
- General Fund support of the Planning Department has historically been in the 25% to 33% range
- Reduced expenditures and increased revenues in FY 2013-2014 will result in a much reduced level of General Fund support
- Keeping General Fund support at 25% or less in FY 2015-2016 will require more growth in permit revenue and/or grant funding