

Josephine County Planning Department

FY2015-2016
Budget Presentation

Planning Department

- What – We regulate land use and development activities

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- How – Josephine County Comprehensive Plan and Rural Land Development Code

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- 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, a Code Administrator, and one Planning Specialist

Challenges

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- Updating many GIS maps used in analysis of applications

Challenges

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- Updating the permit/application tracking system by re-programming from one database program to another
- Maintaining continuity of staffing

Budget Request

- 6.0 FTE Staffing level – adds Code Enforcement Administrator (transfer) and changes Planner I to Planner II
- \$491,900 Total expenditures
- \$355,600 Total revenue from permits, grants, and rental income
- \$136,300 General fund support needed – this is 27% of total resources
- Staffing changes 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 - \$312,500

2014/2015 - \$270,200

2015/2016 - \$270,200

Permit revenue is variable, dependent on general economic conditions and development activity, and therefore difficult to forecast with precision.

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- General Fund support of the Planning Department has historically been in the 25% to 33% range
- Even with reduced expenditures the loss of grant funding and projected lower permit revenue in FY 2015-2016 will require a small increase in General Fund support
- The level of staffing provided through this budget keeps basic services operating but does not address chronic deficiencies in the planning program