

Planning Office

Responsible for Development Review, Long Range Planning, direct citizen contact, administering state-mandated rules and County ordinances.

Dave Wechner, Director

Roger Harada, Planner III

James Black, Planner II

Valerie Montague, Planner I

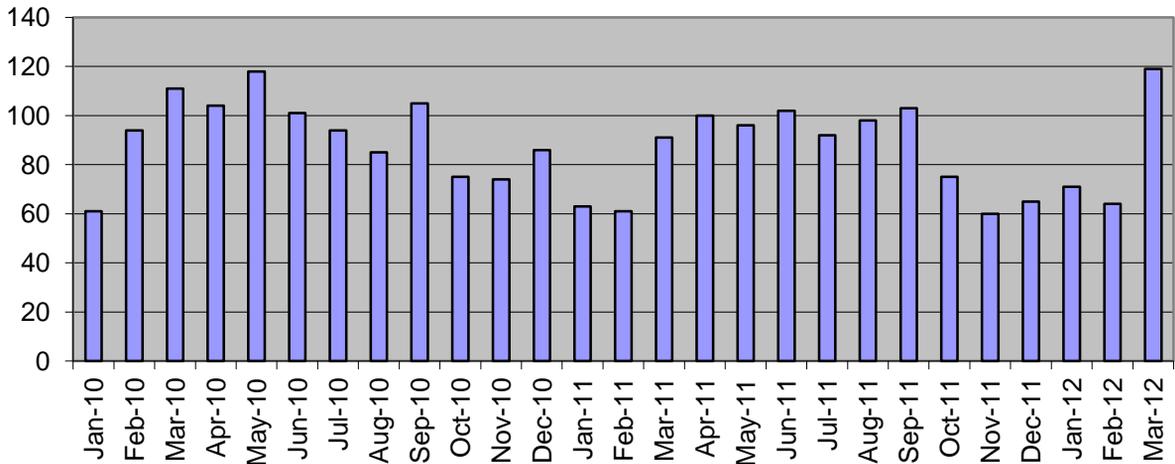
Anne Ingalls, Senior Specialist

FY 2012-13 Changes

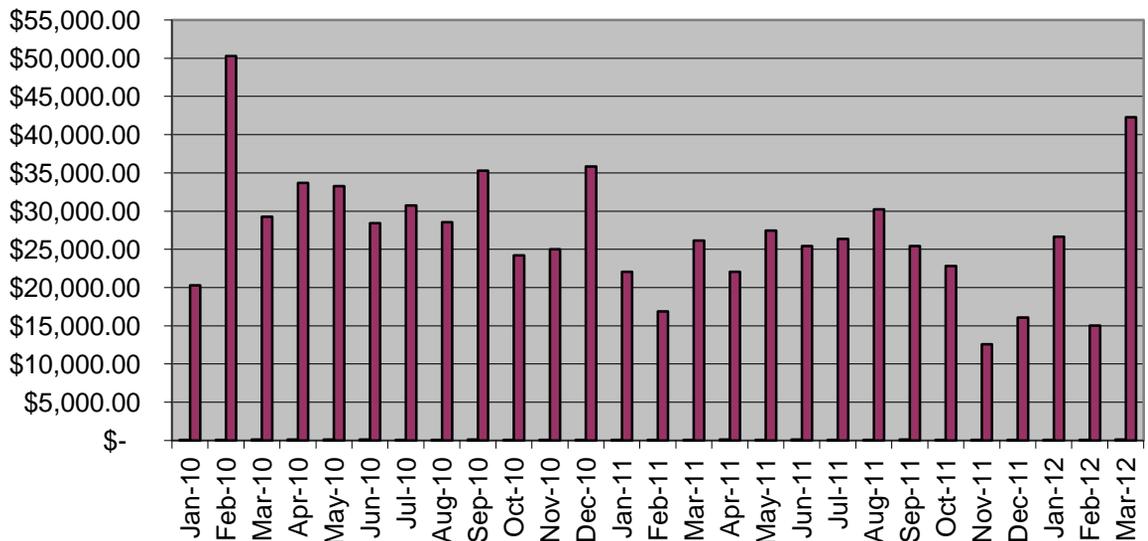
- The Planning Office Budget as proposed will retain services in accordance with state rules and County Ordinances, providing citizens with good information and a timely response regarding land use issues (avg. 300 contacts per mo.)
- Long range planning work and more efficient permitting will be the focus of FY 2012-13.
- Code revisions, proportional fee changes, design and implement a permit software system.

Permits and Revenues

Permit Totals: January 1, 2010 - March 30, 2012



Revenue Totals: January 1, 2010 - March 30, 2012



Fee-supported Services

○ Development Review

- Land Use applications
- Land Divisions
- Owner-initiated Comp Plan /zone changes
- Home Occupations
- Medical Hardship dwellings

No-fee Services

- General response to landowners at Service Counter, telephone and e-mail
- Citizen Involvement Support
 - Planning Commission
 - Citizen Advisory Committees
- Amending Land Use Regulations
 - County-initiated updates to RLDC
 - Code 'clean-up'
 - State law / LCDC Rules
 - Codification of RLDC for all amendments
- Code Administration
- Legal Involvement

FY2012-13 Resources

- \$320,000 in projected development fees
- \$30,000 in state funding for 3-County 'pilot project'
- \$40,000 from ED fund for new permit software
- \$5,100 OWRD tenants in office

Present day through FY 2012-13:

- Reduced staff in FY 11-12: \$25,400
- Reduced staff by 1 FTE in FY12-13: \$61,900
- Reduced expenditures for materials: \$2,130
- Increased revenue (rent from OWR, FY11-12 to 13): \$8,925
- Total cost savings/revenue gain (FY11-12 to 13): \$98,355

Budget Comparisons

● BUDGET STATUS 2012-13

PROJECTED REV.	\$395,100
PROJECTED EXP.	\$521,900
GENERAL FUND	(\$126,800)

● BUDGET STATUS 2011-2012

PROJECTED REV.	\$379,200
PROJECTED EXP.	\$522,600
PROJECTED GENERAL FUND	(\$143,400)

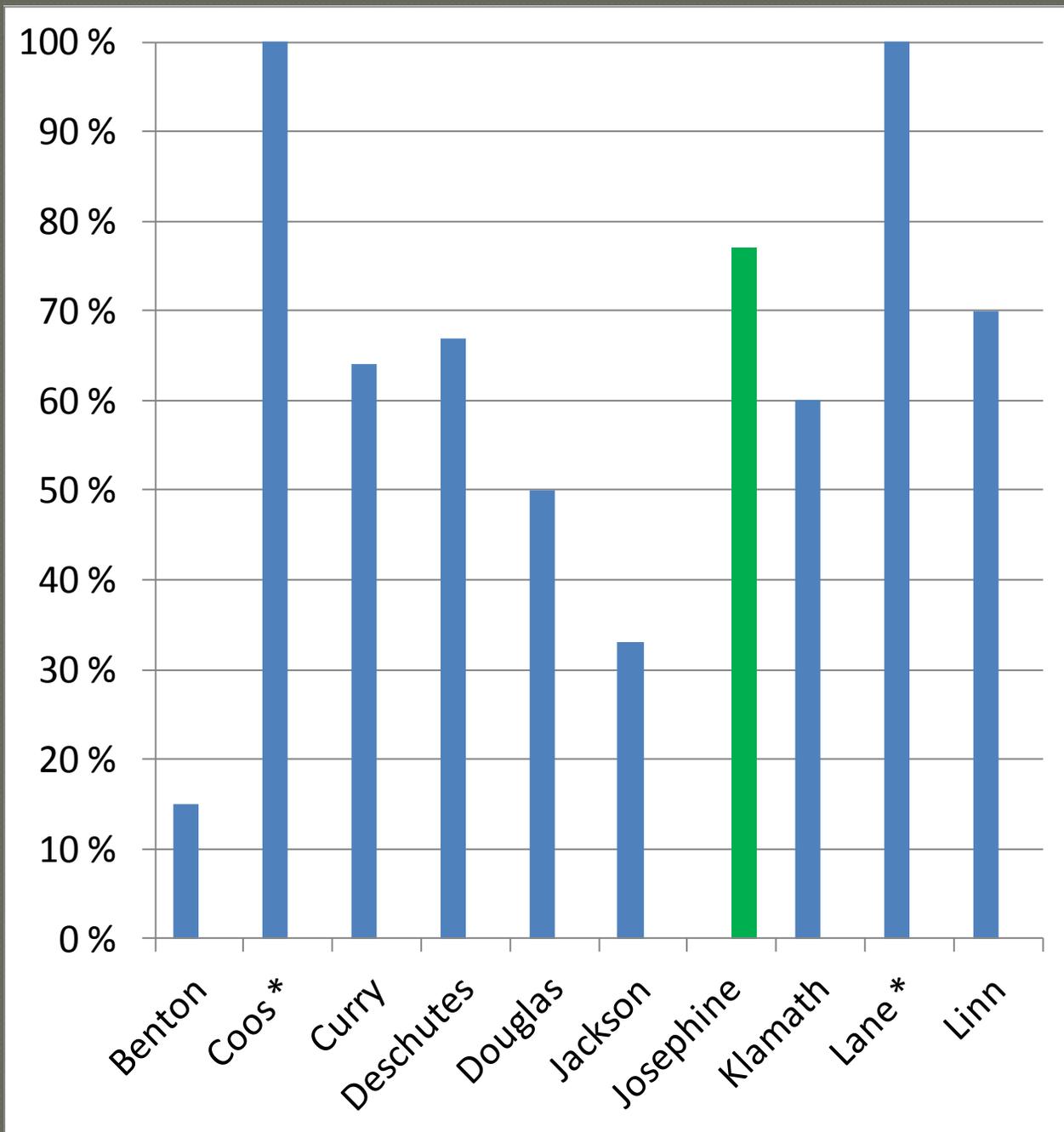
● BUDGET 2010-2011

REVENUES	\$377,954
ACTUAL EXPENDITURES	\$509,000
GENERAL FUND	(\$131,046)

Factors to Consider:

- Economic Development funding (from lottery) is down.
- Permit revenues are down, but customer inquiries are *increasing*.
- Changes to fee structure can help recover costs.
- State and County-initiated projects are not supported by fees.
- Long range planning tasks are being done now, to prepare for rebound in development activity.

Fee-support comparison to 10 other Counties



* Use revenue sources outside Planning.

The Bottom Line

The Planning Office requests \$126,800 to supplement fees/grants in order to maintain current levels of service, complete long range planning tasks, and prepare for future development.

