

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

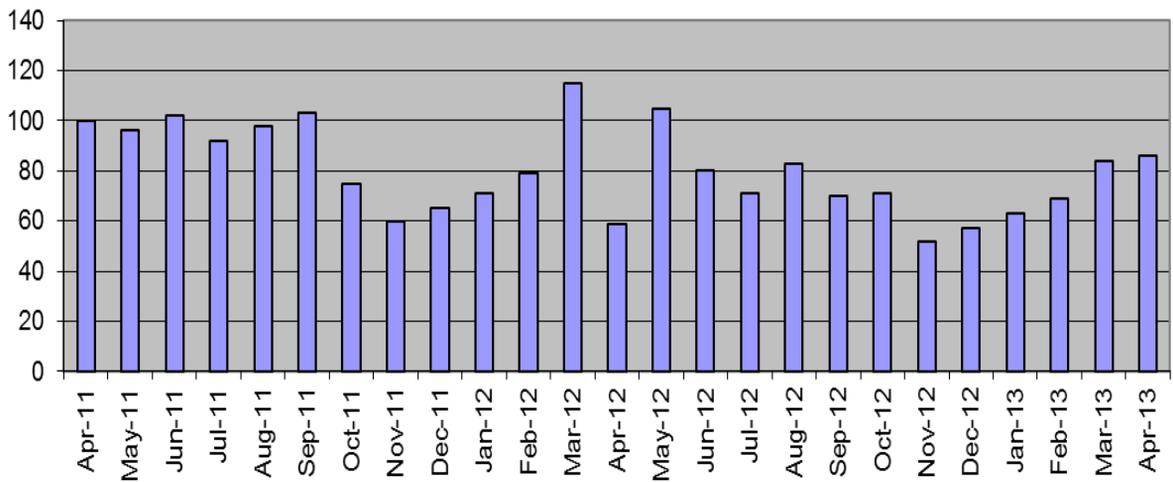
Anne Ingalls, Senior Specialist

FY 2013-14 Priorities

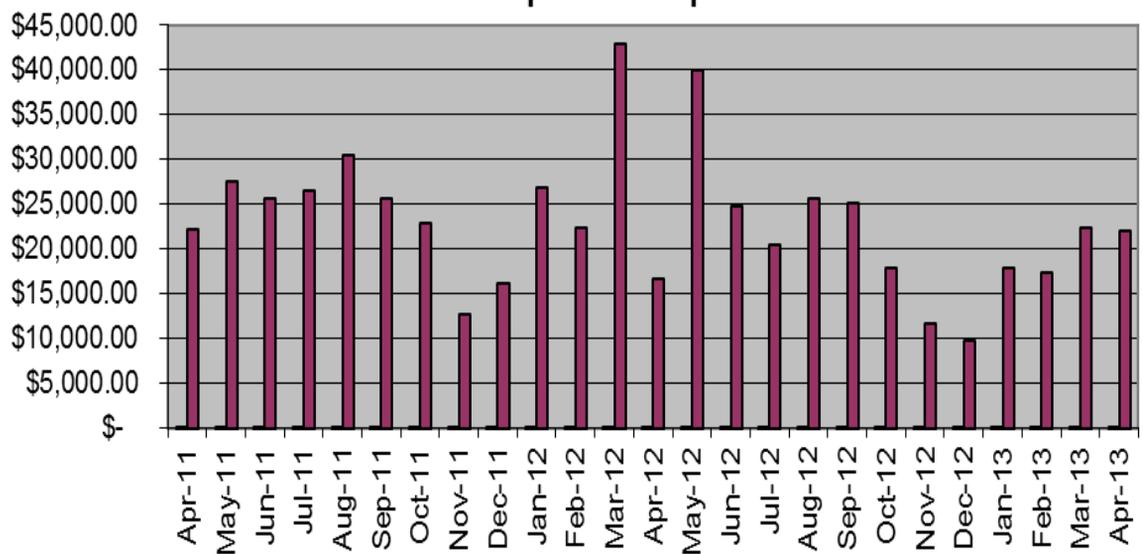
- Retain services in accordance with state rules and the RLDC, providing citizens with good information timely responses regarding land use issues (avg. 330 contacts per mo.)
- Complete the Southern Oregon Regional Pilot Program, more efficient permitting will be the focus of FY 2013-14.
- Code codification, better match of fee to services, implement new permit tracking software.

Permits and Revenues

Permit Totals: April 2011 - April 2013



Revenue Totals: April 2011 - April 2013



Fee-supported Services

○ Development Review

- Land Use applications
- Land Divisions / Site plan reviews
- 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
- Legal Involvement

FY2013-14 Resources

- \$240,000 in projected development fees (without amended fee schedule)
- \$33,000 in state funding for 3-County 'pilot project'
- \$35,000 from ED fund for general economic Development / new website
- \$5,300 OWRD tenants in office

Present day through FY 2013-14:

- Reduced 1 FTE in FY12-13: \$61,900; reduced Planner I to .6 FTE: \$35,000.
- Reduced expenditures for materials: \$1,400
- Increased revenue from new fee proposal: \$58,000 (if approved)

Budget Comparisons

● BUDGET 2013-2014

REVENUES	\$313,280*
ACTUAL EXPENDITURES	\$466,800
GENERAL FUND	(\$153,500)

(*If fee proposal adopted, may add \$58,000)

● BUDGET STATUS 2012-13

PROJECTED REV.	\$354,100
PROJECTED EXP.	\$448,500
GENERAL FUND	(\$144,400)

● BUDGET STATUS 2011-2012

ACTUAL REV.	\$340,000
ACTUAL EXP.	\$490,000
GENERAL FUND	(\$150,000)

Factors to Consider:

- Fee revenue is down.
- Changes to fee structure proposed 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.
- Regional Pilot Program grant 'roll-over' of \$33,000 anticipated FY13-14.

The Bottom Line

The Planning Office requests \$153,500 to supplement fees/grants in order to maintain current levels of service. If fee amendment proposal is adopted by the Board, general fund draw is reduced to \$95,500.

