

BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
Service Programs							
Community Planning	612,439	1,313,723	1,522,834	1,979,857	1,979,857	1,979,857	2,009,973
Transportation Planning	811,480	836,270	964,277	1,147,730	1,147,730	1,147,730	1,171,370
Economic Demographic	238,329	250,151	263,334	263,040	263,040	263,040	274,284
Total Expenditures	1,662,248	2,400,144	2,750,445	3,390,627	3,390,627	3,390,627	3,455,627
Funding Sources							
Departmental Revenue	864,343	1,308,047	1,801,629	2,086,280	2,086,280	2,086,280	2,086,280
General Fund Amount Needed to Balance	797,905	1,092,097	948,816	1,304,347	1,304,347	1,304,347	1,369,347
Permanent Positions	18.00	21.00	21.00	25.00	25.00	25.00	25.00

Purpose Statement:

The Planning Division is responsible for the preparation, maintenance and periodic update of County planning documents and ordinances, including the comprehensive framework plan, the rural/natural resource plan, all community plans, the transportation plan, and provides various economic and demographic analyses to County departments and outside agencies.

Service Program Description:

1. **Community Planning:** The Community Planning program is responsible for the preparation, maintenance and periodic update of the County Comprehensive Plan including planning of lands added to the UGB. This program performs the Plan monitoring and maintenance tasks necessary to ensure it remains in conformance with State law and regional planning requirements such as Metro’s Region 2040 plan. These responsibilities include direct involvement with individual citizens, community organizations, cities and affected County and State agencies. Additionally, this program helps coordinate the County’s involvement in a number of regional and countywide planning activities.
2. **Transportation:** The Transportation program is responsible for the preparation, maintenance and periodic update of the County transportation plans. This program covers a range of policy and strategic planning issues, transportation (roadway and transit) corridor studies, individual project support, and planning through the project development level. Additionally, this program participates in countywide, regional, state and federal transportation planning and funding activities.
3. **Economic and Demographics Information Services:** This program is responsible for the development, maintenance and monitoring of the Planning Division’s information management systems. These systems provide land use, population, employment, housing, and development information to a variety of service programs throughout the department and the County. This program is also responsible for the establishment and ongoing coordination of the Division’s Geographical Information System (GIS).

County Administrator's Analysis:

Summary of Department's Requested Budget:

The requested budget for Planning totals \$3,390,627, an increase of \$640,182 (23.3%) in expenditures as compared to the 2007-08 adopted budget. Revenues are projected to increase \$284,651 and the General Fund support increases by \$355,531. Highlights of the requested budget include:

- The primary projects proposed for the 2008 work plan include:
 - Planning of new lands brought into the UGB including the North Bethany, Bull Mountain areas, and review of areas being planned by cities.
 - Transportation Funding Plan
 - Urban/Rural Reserves
 - County Urban Services Policy
 - Regional Transportation Plan Update
 - Metro's New Look
 - I-5/99W Corridor Study
- Staffing expenditures increase \$337,463 (17.7%) compared to the current year's adopted budget. This increase includes the addition of 4.0 FTE – two Associate Planner positions, an Assistant Planner position and a Program Educator position. The positions are being added in response to the increased work approved in the annual work plan. The estimated cost of the new positions is \$286,277. Exclusive of the new positions, personal service costs increase \$51,186 (2.7%).
- In addition to increased staffing costs, other expenditure increases include \$290,244 for professional services to provide specialized assistance for work program projects, \$10,000 for legal services, and \$10,650 for information system improvements. There are also other minor adjustments.
- Revenue increases include additional funding from Metro for urban planning (\$321,200), reimbursement from applicants for quarry ordinances and plan amendments (\$190,375), and reimbursement from other County programs for planning work (\$77,751). These increase are partially offset by a reduction in funding from a previously anticipated TGM grant (\$300,000).

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested.