



## Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets State planning goals, including implementing regulations as provided under Oregon Revised Statutes 92, 195, 196, 197, 215 and 390. These laws mandate review of development, prescribe procedures to ensure due process and set out a time frame within which reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Columbia River Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

## Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                    | 2023                   |
| Personnel              | \$1,443,172             | \$26,344               | \$1,495,907             | \$43,291               |
| Contractual Services   | \$89,400                | \$0                    | \$188,554               | \$0                    |
| Materials & Supplies   | \$52,124                | \$0                    | \$113,860               | \$0                    |
| Internal Services      | \$357,289               | \$3,656                | \$394,156               | \$6,709                |
| <b>Total GF/non-GF</b> | <b>\$1,941,985</b>      | <b>\$30,000</b>        | <b>\$2,192,477</b>      | <b>\$50,000</b>        |
| <b>Program Total:</b>  | <b>\$1,971,985</b>      |                        | <b>\$2,242,477</b>      |                        |
| <b>Program FTE</b>     | 9.78                    | 0.22                   | 9.68                    | 0.32                   |

| Program Revenues        |                  |                 |                  |                 |
|-------------------------|------------------|-----------------|------------------|-----------------|
| Fees, Permits & Charges | \$175,000        | \$0             | \$200,000        | \$0             |
| Intergovernmental       | \$0              | \$30,000        | \$0              | \$50,000        |
| Service Charges         | \$3,000          | \$0             | \$40,000         | \$0             |
| <b>Total Revenue</b>    | <b>\$178,000</b> | <b>\$30,000</b> | <b>\$240,000</b> | <b>\$50,000</b> |

## Explanation of Revenues

This program generates \$6,709 in indirect revenues.

Fees are set and collected for land use permits. We estimate \$200,000 in revenues from land use permits in FY 2023. LUP receives \$80,000 from the Oregon Department of Land Conservation and Development in the form of a grant to assist with the management of the Columbia River Gorge National Scenic Area over the State's biennium budget (FY 2022 \$30K and \$50K FY2023).

## Significant Program Changes

**Last Year this program was:** FY 2022: 90021 Land Use Planning

Contractual services increased to accommodate the increase in Hearing Officer usage due to more Type 3 applications and appeals of Type 2 decisions and increases in printing and public notice costs. The increase in Materials and Supplies is largely due to costs associated with the new permitting software which will require software maintenance costs for two systems throughout the implementation phase.