



Program #90021C - Land Use Planning capacity building resources for on-call support **FY 2024 Department Requested**

Department: Community Services **Program Contact:** Adam Barber
Program Offer Type: New **Program Offer Stage:** Department Requested
Related Programs: 90020, 90021A, 90021B
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer provides funding for consulting assistance to address the need for specific technical expertise in subject areas that impact land use applications, such as geotechnical, wildlife biology and civil engineering. It would also add critical consulting capacity to backfill division staff so staff can fully engage in the final configuration, testing and implementation work required to launch a new permitting system in FY2024.

Program Description

The intent of this program offer is to utilize an on-call contract in FY2024 so the division can continue to engage specialized expertise when necessary to review land use applications with complex or unique issues. This will also continue to provide flexibility to contract for additional staff capacity when necessary. The Land Use Planning program needs the ability to access a variety of specialized technical expertise in a timely manner in order to issue land use decisions within the state mandated timeline of 150 days. The proposed consulting services would augment staff by reducing the caseloads of those team members participating in new permitting software implementation, as well as addressing those cases which may be close to exceeding the 150-day timeline.

The new permitting software is anticipated to begin implementation during FY2024 which will involve a series of intensive testing and training sessions prior to launch. This will require significant participation of all staff resulting in delays in processing land use applications without access to contract assistance.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Number of hours worked by consultants | New | 12/week | 18/week | 12/week |
| Outcome | Percentage of Land Use Decisions issued within 120 days | New | 100% | 50% | 55% |

Performance Measures Descriptions

The number of hours worked by consultants represents the level of augmentation required during the implementation of the new permitting system. The percentage of land use decisions issued within 120 days represents a measure of potential legal risk when the 150 day state time limit is exceeded.

Legal / Contractual Obligation

ORS 215.427- final action on permit or zone change application; refund of application fees.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$0 | \$0 | \$50,000 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$50,000 | \$0 |
| Program Total: | \$0 | | \$50,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is supported by the General Fund, one-time-only.

Significant Program Changes

Last Year this program was: FY 2023: 90021C Land Use Planning Capacity Building Resources for On-call Support

This program was supported by one-time-only County General Funds in FY2023 and is proposed as the same in FY2024.