



## Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting implementing regulations as provided under ORS 92, 195, 196, 197, 215 and 390. The County regulates land uses in the National Scenic Area in accordance with federal law. These land use laws mandate the County review all development within its jurisdiction, prescribe extensive procedures the County must follow to ensure due process and set out a timeframe within which land use reviews must be completed. The County must update its codes to comply with new laws adopted each legislative session or when the Gorge Commission revises its rules. The County must appoint a Planning Director and employ staff necessary to carry out these responsibilities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$945,689	\$0	\$974,729	\$0
Contractual Services	\$74,530	\$41,037	\$47,200	\$41,037
Materials & Supplies	\$26,327	\$0	\$49,500	\$0
Internal Services	\$247,986	\$0	\$261,067	\$0
<b>Total GF/non-GF</b>	<b>\$1,294,532</b>	<b>\$41,037</b>	<b>\$1,332,496</b>	<b>\$41,037</b>
<b>Program Total:</b>	<b>\$1,335,569</b>		<b>\$1,373,533</b>	
<b>Program FTE</b>	8.20	0.00	8.20	0.00

Program Revenues				
Fees, Permits & Charges	\$140,000	\$6,037	\$150,000	\$6,037
Intergovernmental	\$30,000	\$35,000	\$30,000	\$35,000
<b>Total Revenue</b>	<b>\$170,000</b>	<b>\$41,037</b>	<b>\$180,000</b>	<b>\$41,037</b>

## Explanation of Revenues

Land Use Planning historically receives a maximum of \$35,000 from the State to assist with implementing the land use rules in the National Scenic Area (NSA). These funds are reimbursed to the County at the end of each fiscal year based on the amount of time staff spends processing permits and resolving compliance issues in the NSA. Historically we spend almost double the amount that we receive in reimbursements.

Fees are set and collected for land use permits. We estimate \$140,000 in revenues from land use permit fees in FY2016. Planning also receives a small stipend from the Forest Service known as 1% Payments. The funding is intended to be a replacement for the property taxes the counties would have otherwise received had the US not acquired the land. It is estimated that we will receive \$6,037 in FY2016.

Metro will reimburse the County \$30,000 in FY2016 for staff time to develop and implement the Solid Waste Program.

## Significant Program Changes

**Last Year this program was:** FY 2015: 91021 Land Use Planning