



## Legal / Contractual Obligation

Multnomah County must adopt a Comprehensive Plan that meets Statewide Planning Goals, including enacting and 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	2017	2017	2018	2018
Personnel	\$1,298,251	\$0	\$1,247,081	\$60,000
Contractual Services	\$46,800	\$41,037	\$81,800	\$0
Materials & Supplies	\$47,200	\$0	\$51,072	\$0
Internal Services	\$290,138	\$0	\$324,550	\$0
<b>Total GF/non-GF</b>	<b>\$1,682,389</b>	<b>\$41,037</b>	<b>\$1,704,503</b>	<b>\$60,000</b>
<b>Program Total:</b>	<b>\$1,723,426</b>		<b>\$1,764,503</b>	
<b>Program FTE</b>	11.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$140,000	\$6,037	\$170,000	\$0
Intergovernmental	\$0	\$35,000	\$13,100	\$60,000
Taxes	\$0	\$0	\$6,000	\$0
<b>Total Revenue</b>	<b>\$140,000</b>	<b>\$41,037</b>	<b>\$189,100</b>	<b>\$60,000</b>

## Explanation of Revenues

Fees are set and collected for land use permits. We estimate \$170,000 in revenues from land use permits and waste franchise fees in FY 2018. Metro provides additional support of \$13,100 to assist with administration of the rural waste hauler program. LUP 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 \$6,000 in FY 2018. LUP includes \$60,000 carryover for State Emergency Services Grant for County debris management planning. LUP has historically received \$35,000 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. The current budget at the State of Oregon discontinues this grant program for the 2018 fiscal year. The loss of funding from the state does not remove the need to continue to administer the land use planning program within the National Scenic Area.

## Significant Program Changes

**Last Year this program was:** FY 2017: 91021A Land Use Planning

Program reduces a 1.00 Code Compliance Specialist who is dedicated to resolving code compliance problems, improving customer satisfaction through faster response times towards resolving compliance violations and conducting inspections to ensure conditions of approval are met. Program FTE drops from 11.00 FTE in FY 2017 to 10.00 FTE in FY 2018 as result if proposed staff reduction to meet budget constraints.