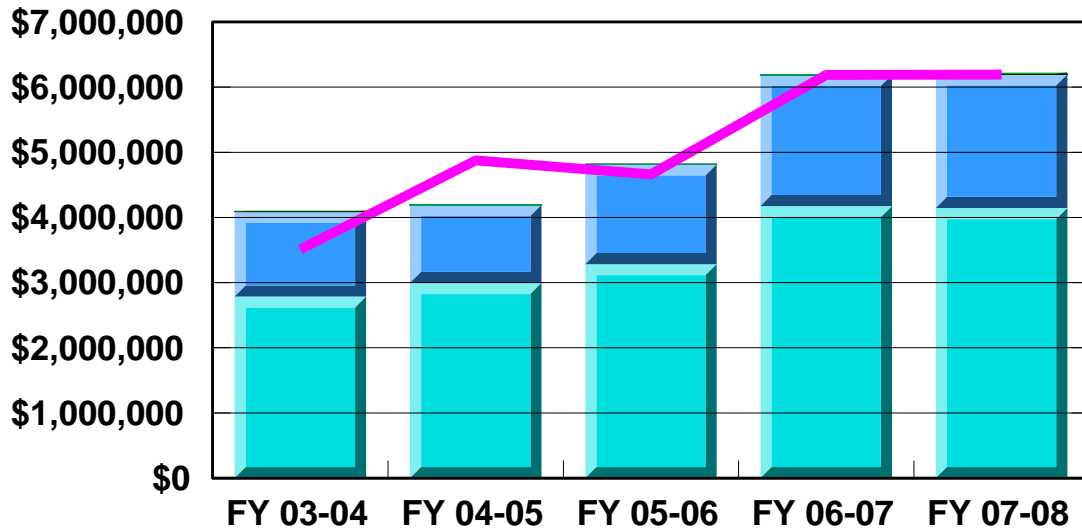


DEVELOPMENT SERVICES

2003-04 to 2007-08



	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08
PERSONNEL	\$2,786,452	\$2,995,231	\$3,282,754	\$4,175,861	\$4,146,701
MATERIALS	\$1,303,898	\$1,197,530	\$1,532,454	\$2,013,067	\$2,049,212
CAPITAL	\$0	\$0	\$0	\$0	\$0
OTHER	\$17,315	\$0	\$0	\$0	\$30,450
TOTAL EXP	\$4,107,665	\$4,192,761	\$4,815,208	\$6,188,928	\$6,226,363
TOTAL REV	\$3,511,113	\$4,875,554	\$4,662,419	\$6,188,928	\$6,192,793
FULL-TIME EQUIVALENTS	51.23	50.23	56.20	55.65	55.80

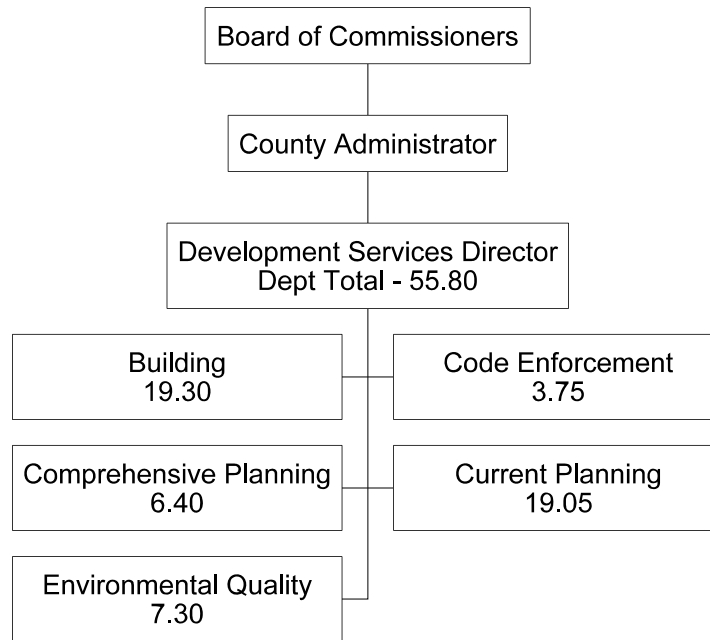
Numbers for FY 03-04 through FY 05-06 are actual revenues and expenditures. FY 06-07 represents the revised budget and FY 07-08 is the adopted budget. For an explanation of the differences between the actual expenditures and budgets, see the Differences Between "Actual" and "Budgeted" Numbers located in the Budget Summary section of this document on page 24.

There are no significant changes in this budget.



Development Services

Organization Chart



All employees are reported as full-time equivalents.

Development Services

Highlights and Challenges

Department Summary

Purpose Statement: To provide customers with friendly, accurate, useful, and timely information regarding the development, utilization, and preservation of Jackson County's natural resources. To provide for the current and future land use goals. Meet private and public facility needs through the sound application and leadership in planning, permitting, infrastructure inspection, and code compliance.

Major Issues and Service Level Goals for Fiscal Year 2007-2008

- Develop division-specific performance measures.
- Offer individualized professional development plans for all staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives and be used as a tool for budgetary resource allocation.
- Identify needs and plan for a facility that will house the Development Services Department.
- Develop and monitor the timeframe for issuance of all classes of building permits.
- Develop a system for the automated issuance of electrical, plumbing, and mechanical permits, including the ability to request a permit and pay for it on-line.
- The Building Division will augment its automated phone inspection request line allowing the customer to request an inspection and be notified of its completion via the internet.
- To increase efficiency, Building Inspectors and Code Enforcement Officers will be provided lap-top computers with an automated program and printer which will allow them to provide code citations and corrections while at the job site.
- The Comprehensive and Current Planning Divisions will continue active involvement in the Regional Problem Solving (RPS) process, participate in completion of a draft Regional Plan and initiate adoption of the draft Regional Plan.
- Conduct a thorough assessment of Comprehensive Planning's fees.
- Hire and train a Senior Planner to provide additional assistance to the Planning Director and Current Planning Manager in the organization and processing of land use applications.
- Compile and refine customer materials and procedures to make land use applications and permit processes more understandable and user-friendly.
- Develop and monitor the timeframe for issues of all classes of planning applications.
- Institute a pilot "case manager" program for processing commercial/industrial and destination resort land use applications. This type of approach would provide the dedication of a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

Development Services

- Implement Land Development Ordinance (LDO) and Comprehensive Plan amendments that provided for an update of the destination resort regulations.
- Complete and implement LDO and Comprehensive Plan amendments for the Aggregate Resources Element of the County's Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County.
- Update the floodplain overlay in the LDO (requirement of floodplain re-certification) for the County.
- Update subjects of policy significance within the LDO and initiate adoption of amendments as necessary.
- Complete a Transition Management Plan for the Environmental Quality Program to determine how to best continue providing permitting services.

Major Issues and Service Level Accomplishments for Prior Year

- Updated the LDO to incorporate changing State law and further streamline definitions and permit processing for customers.
- Continued active involvement in the Regional Problem Solving (RPS) process, participated in completion of a draft Regional Plan and initiate adoption of the draft Regional Plan.
- Continued to provide research of land use history and chain of ownership for Measure 37 claims.
- Adopted LDO and Comprehensive Plan amendments to update the destination resort regulations.
- Completed the five-year floodplain re-certification for the County.
- Instituted an "unanticipated service" program in Current Planning. This program entails communication about applications and call backs to applicants that are not ordinarily expected.
- Began the development of a Transition Management Plan for the Environmental Quality Program to determine how to best continue providing permitting services.
- Revise the Policy and Procedure Manual for the Code Enforcement Program.
- Increased building code effectiveness grade rating from a 5 in both residential and industrial/commercial to a 3 in both categories showing improvement in the experience of our personnel, hours of training, and division personnel certifications held. This improvement positively affects one of the factors the insurance carriers use to calculate residential and industrial/commercial insurance costs.
- Remodeled/reorganized the office by grouping staff together in the same area to accommodate additional staff.
- Worked with the State Department of Environmental Quality to provide Alternative Treatment Technologies (ATT) septic systems as an alternative for the property owner. Providing septic systems servicing larger developments, thus eliminating the need for contractors to get their permits through the State.
- Automated the annual holding take reviews that were previously handled through the State; this provides for local permit processing.
- Increased building inspection efficiency due to a residential certification completion by an Electrical Inspector and a Plumbing Inspector, allowing for multiple inspections to be completed by the same inspector.

Building

Program Purpose

The Building Program is responsible for administering the State of Oregon's structural, mechanical, plumbing, electrical and manufactured dwelling specialty codes. The Building Program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Building Program provides the following services:

- **Building Permits**

Strategic objective: Provide expedient and accurate review of construction documents in a professional atmosphere.

Strategic objective: Provide a compliance program that ensures the public has access to licensed and registered contractors.

Strategic objective: Continue to provide training needs for counter technicians that leads to State and national certifications.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Maintain the percent of time residential plan reviews are completed within a ten-day-period	100%	100%	100%	100%

State law mandates that residential plan reviews be completed and applicants given a decision on completeness of the plans within ten days. The Building Program meets the State-mandated deadline for this requirement. The law allows for complicated reviews to be processed as required to ensure compliance with codes.

- **Inspections**

Strategic objective: Provide a program to ensure that all inspections are completed within 24 hours.

Strategic objective: Continue to monitor Integrated Voice Response system to provide accurate and updated inspection results in a timely manner.

Strategic objective: Continue to cross train inspectors leading to additional certifications whereby inspections can be completed in multiple disciplines of electrical, plumbing, and building.



Building

Significant Issues in the Year Ahead

In an effort to increase customer convenience and improve customer service, the Building Division will develop and implement several new programs. They include: 1) developing a system for the automated issuance of electrical, plumbing, and mechanical permits, including the ability to request a permit and pay for it on-line; 2) augmenting the Building Division's automated phone inspection request line, allowing the customer to request an inspection and be notified of its completion, via the internet; and 3) providing the Inspectors with a lap-top computer which has an automated program and printer to provide code citations and corrections while at the job site.

The greatest asset utilized in the commerce of customer service is the Building Program staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent Citygate audit recommendations of increasing training and professional development opportunities. Building, plumbing and electrical inspectors and plans examiners will continue to be afforded opportunities to receive varied certification training. In addition, the Building Technicians will "ride along" with Building Inspectors to both better understand what they do and be able to convey that more effectively to our customers; and to promote opportunities for advancement from Building Technician to Building Inspector/Plans Examiner.

Finally, the Department will offer individualized professional development plans for Building staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Building Program is 100 percent supported through building permit fees and the community development fee. The program receives no general fund support.

Building

Program: 370102	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$2,308	\$2,765	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,565,670	\$1,971,100	\$1,779,809	\$1,873,842	\$1,873,842
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,567,978	\$1,973,865	\$1,779,809	\$1,873,842	\$1,873,842
EXPENDITURES					
Personal Services	\$1,110,956	\$1,209,588	\$1,282,104	\$1,470,801	\$1,480,105
Materials & Services	\$477,922	\$454,728	\$546,790	\$666,776	\$631,394
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$30,450
Total	\$1,588,878	\$1,664,316	\$1,828,894	\$2,137,577	\$2,141,949
Full-Time Equivalent	17.95	17.95	20.55	19.15	19.30



Code Enforcement

Program Purpose

The purpose of the Code Enforcement Program is to protect the health, safety and livability in the County by assuring compliance with the County's land use, environmental, and construction codes. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Code Enforcement Program provides the following services:

- **Respond to Citizen Complaints Concerning Code Violations**

Strategic objective: Provide expedient investigations of complaints.

Strategic objective: Provide effective and efficient enforcement actions including the issuance of warnings and citations to violators.

Strategic objective: Continue to provide training needs for officers in recent legislative changes.

- **Increase Rate of Compliance**

Strategic objective: Issue citations in a timely manner after Warning of Violation is issued and compliance is not attempted, as well as monitor continuing violators.

Strategic objective: Provide assistance to violators by identifying local resources that can be used in the compliance process.

Strategic objective: Explore the use of funds to perform County-ordered abatements of chronic violation properties.

Significant Issues in the Year Ahead

In an effort to improve customer service, Code Enforcement will develop and implement several new programs. The Code Enforcement program will continue to implement the recommendations made by the CityGate Associates' audit. This includes implementation of field technology that will increase the effectiveness and efficiency of the division. Officers will be provided a lap-top computer and an automated program will be used to provide warnings and citations while at the job site. The program will also increase utilization of the Tidemark system to provide complete case histories which will be used to expedite the hearing process.

The greatest asset the Code Enforcement Program can offer to the citizens of Jackson County is excellent customer service. The program's goal is to retain qualified and capable staff and to enhance their skills with necessary

Code Enforcement

training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities.

Financial Condition

The Code Enforcement Program is 100 percent funded through double (penalty) fees assessed on building permits, land use applications, the community development fee, the White City Law Enforcement Levy, and fines. The program receives no general fund support.

Program: 370105	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$7	(\$15)	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$57,070	\$204,198	\$215,694	\$38,445	\$45,510
Other	\$0	\$0	\$0	\$0	\$0
Total	\$57,077	\$204,183	\$215,694	\$38,445	\$45,510
EXPENDITURES					
Personal Services	\$204,042	\$210,760	\$194,302	\$272,958	\$275,394
Materials & Services	\$80,528	\$78,055	\$78,619	\$146,949	\$139,942
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$284,570	\$288,815	\$272,921	\$419,907	\$415,336
Full-Time Equivalent	3.70	3.70	2.90	3.75	3.75



Comprehensive Planning

Program Purpose

The Comprehensive Planning Program maintains a comprehensive plan and land development code designed for Jackson County's unique environment that complies with State and Federal law. Responsibilities include maintaining the County's Comprehensive Plan in compliance with Statewide planning goals; coordinating updates to the urban growth boundary areas with local agencies and service providers; and processing privately initiated plan map amendments (i.e., zone changes).

The Comprehensive Plan addresses 14 Statewide goals that plan for preservation of agriculture and timber resources while providing for residential, commercial, and industrial development. It also includes inventories of natural, historic, and scenic resources, along with economic and land use projections.

The Comprehensive Planning Program has primary responsibility for the Land Development Ordinance update and provides staff support to the Jackson County Planning Commission and the White City Planning Commission. This program is helping to meet County goal: (12) Plan for the future.

Program Information

The Comprehensive Planning Program supports the following:

- **Comprehensive Plan**

Strategic objective: Continue to implement the Comprehensive Plan and update the plan on a timely basis.

- **Land Development Ordinance**

Strategic objective: Continue to implement the Land Development Ordinance and prepare an annual Ordinance update.

Significant Issues in the Year Ahead

Following Legislative Session and subsequent Department of Land Conservation and Development rulemaking, initiate an update to the Land Development Ordinance. In addition, the amendments will include subjects of Board-directed policy significance.

Continue implementation of the CityGate Associates performance audit final report recommendations, including process improvements to the Land Development Ordinance as may be necessary to accomplish audit objectives; continue active involvement in the Regional Problem Solving process, participate in completion of a draft Regional Plan and initiate adoption of a draft Regional Plan; update the Urban Growth Boundary Management Agreements (UGBMA); implement Land Development Ordinance and Comprehensive Plan amendments that provided for an update of the

Comprehensive Planning

destination resort regulations; complete an update of the Economy and Housing Elements of the Comprehensive Plan; implement the updated Citizens Involvement Element of the Comprehensive Plan through staffing the newly established Citizens Involvement Committee; complete and implement Land Development Ordinance and Comprehensive Plan amendments for the aggregate resources element of the County's Comprehensive Plan upon completion of the periodic review and an inventory of existing aggregate resources within the County; explore the feasibility of initiating an update to the Land Development Ordinance and Comprehensive Plan to provide for a Goal 11 exception to the Rogue Valley Sewer Services District and for a Jackson County Park Plan overlay to ensure continued viability of area recreational opportunities; initiate a study to research and analyze the economic importance of agricultural, forestry and aggregate resources within Jackson County in order to update the resource elements of the Comprehensive Plan; and update the floodplain overlay in the Land Development Ordinance (requirement of floodplain re-certification) for the County.

The greatest asset utilized in the commerce of customer service is Comprehensive Planning staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities. The Department will offer individualized professional development plans for Comprehensive Planning staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Comprehensive Planning Program is 100 percent supported through application fees and the community development fee. The program receives no general fund support.



Comprehensive Planning

Program: 370101	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$11,621	\$1,390	\$1,788	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$32,359	\$330,461	\$178,210	\$33,014	\$33,014
Other	\$0	\$0	\$0	\$0	\$0
Total	\$43,980	\$331,851	\$179,998	\$33,014	\$33,014
EXPENDITURES					
Personal Services	\$404,656	\$319,198	\$361,605	\$472,142	\$537,271
Materials & Services	\$122,070	\$127,060	\$166,161	\$327,395	\$332,801
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$526,726	\$446,258	\$527,766	\$799,537	\$870,072
Full-Time Equivalent	7.43	6.43	7.55	5.85	6.40



Current Planning

Program Purpose

The Current Planning Program facilitates development on residential, commercial, and industrial lands; and protects resource lands via the County's land development regulations in concert with State and Federally mandated programs. The Current Planning Program is helping to meet County goal: (12) Plan for the future.

Program Information

The Current Planning Program provides the following service:

- **Land Use Permits**

Strategic objective: Render a staff decision on land use permits within 100 days (60 days within an urban growth boundary) in order to allow enough time for local appeals.

<i>Outcome(s)</i>	FY 2005-2006 Actual	FY 2006-2007 Budgeted	FY 2006-2007 Expected	FY 2007-2008 Projected
Percent of land use permits completed in less than 100 days	82%	73%	76%	78%

State law mandates that counties make a final decision on land use permit applications within 150 days (120 within urban growth boundaries). The County's new Land Development Ordinance (LDO) allows for Type 1 applications to be approved through an administrative process. Those applications can now be approved in about 20 days or less. Current staffing levels are adequate to achieve this outcome. The Current Planning Program will continue to maintain this objective or reduce timeframes further for standard land use applications.

- **Public Information**

Strategic objective: Provide many informational services to the citizens of Jackson County. These include but are not limited to: answering phone questions concerning applications and zoning; providing limited mapping services with available mapping data, pre-application conferences and individualized appointments for specific and general questions, counter service for providing application instructions, code updates, zoning information and general zoning and permitting assistance.



Current Planning

Significant Issues in the Year Ahead

Current Planning will continue to implement the new LDO and its recent updates and audit recommendations. Implementation will include staff training, development of educational materials, and revisions of handouts. LDO updates will continue with current efforts toward better regulation in fire safety and emergency access as well as ongoing updates to application process and State law revisions.

Applications as a result of Ballot Measure 37 waivers issued by the Board of Commissioners (BoC) will continue to be a predominant staff issue with regard to allocation of time and timely processing. Refilling and training a senior level staff position will assist in meeting this added workload.

Provide additional assistance to the Planning Director and Current Planning Manager with the hiring of a Senior Planner and the continued allocation of work tasks to more experienced planners.

Continue to rework and refine customer materials and procedures such that they are more understandable and user-friendly.

Institute a pilot "case manager" program for processing commercial/industrial and destination resort land use applications. This type of approach would provide the dedication of a lead planner, who is the sole point of contact, to facilitate the project through the entire permitting process. A new fee would accompany this pilot program.

Financial Condition

The Current Planning Program is 100 percent funded by permit fees and the community development fee. The program receives no general fund support.

Current Planning

Program: 370104	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$3,745	\$3,244	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$1,445,490	\$1,749,059	\$1,725,971	\$3,858,817	\$3,855,617
Other	\$0	\$0	\$0	\$0	\$0
Total	\$1,449,235	\$1,752,303	\$1,725,971	\$3,858,817	\$3,855,617
EXPENDITURES					
Personal Services	\$673,926	\$842,386	\$989,173	\$1,389,330	\$1,314,464
Materials & Services	\$471,377	\$382,134	\$584,440	\$654,508	\$732,717
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$17,315	\$0	\$0	\$0	\$0
Total	\$1,162,618	\$1,224,520	\$1,573,613	\$2,043,838	\$2,047,181
Full-Time Equivalent	15.20	15.20	18.05	19.45	19.05



Environmental Quality

Program Purpose

The Environmental Quality Program promotes optimum health and quality of life for Jackson County citizens by perpetuating water quality and reducing the incidence of environmental degradation of groundwater. This program is helping to meet County goal: (1) Protect the health, safety, and well-being of all citizens.

Program Information

The Environmental Quality Program provides the following services:

- **Site Evaluation**

Evaluates soil and groundwater conditions of the site to determine the ability of the soil to safely absorb and treat waste water and sewage.

Strategic objective: Continue to work with the Department of Environmental Quality (DEQ) on alternative septic system technology as a way of continuing to place systems on Jackson County's preponderance of poorly drained soils.

- **Septic System Permit/Installation**

Plans are reviewed before installation and systems are inspected during construction to ensure proper installation and satisfactory operation.

Strategic objective: Discussions with septic system installers will continue in an effort to provide information on our plan requirements. This is an effort to allow a streamlining of septic plan review, thereby reducing the number of required inspections.

- **Existing Septic Systems**

Systems are evaluated when necessary to determine whether they are functioning properly.

Strategic objective: Continue to work toward developing an educational program through the Installers Committee that educates the public for the need to perform regular maintenance to all septic systems.

Strategic objective: Provide notification to 20 percent of the sand filter system owners of regularly needed maintenance.

Significant Issues in the Year Ahead

The CityGate Associates' performance audit made specific recommendations related to the Environmental Quality Program. A transition management program will be developed to ensure stability and improve leadership.



Environmental Quality

Work through the DEQ to ensure that environmental health courses required for Environmental Health Specialist certification are offered in a manner that minimizes training cost and time lost on the job, and maximizes chances of certification success.

Continue to cooperate with the Jackson County Housing Authority to provide grant funded assistance to low income owners for repair and/or replacement of failing septic systems.

Continue to work with Comprehensive Planning to develop a solution to Goal 11 requirements for providing sewer to areas outside of the urban growth boundary.

Update and revise the County's contract with DEQ to provide on-site septic services for Jackson County.

The greatest asset utilized in the commerce of customer service is the Environmental Quality Program staff. Development Services' goal is to retain qualified and capable staff and to enhance their skills with necessary training and professional development. This goal is consistent with the recent CityGate audit recommendations of increasing training and professional development opportunities. The Department will offer individualized professional development plans for Environmental Quality staff. The plans will be tailored to the individual staff member and will provide a template for creating measurable professional achievement goals and objectives.

Financial Condition

The Environmental Quality Program is 100 percent supported through permit fees and the community development fee. The program receives no general fund support.

Environmental Quality

Program: 370103	2003-2004 Actual	2004-2005 Actual	2005-2006 Actual	2006-2007 Revised	2007-2008 Adopted
REVENUES					
State/Local Gov't	\$1,175	\$840	\$0	\$0	\$0
Federal Gov't	\$0	\$0	\$0	\$0	\$0
Fees & Charges	\$391,647	\$612,493	\$760,930	\$384,810	\$384,810
Other	\$0	\$0	\$0	\$0	\$0
Total	\$392,822	\$613,333	\$760,930	\$384,810	\$384,810
EXPENDITURES					
Personal Services	\$392,816	\$413,224	\$455,620	\$570,630	\$539,467
Materials & Services	\$151,949	\$155,449	\$156,378	\$217,439	\$212,358
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
Total	\$544,765	\$568,673	\$611,998	\$788,069	\$751,825
Full-Time Equivalent	6.95	6.95	7.15	7.45	7.30

