



Community Development Department

Planning, Building Safety, Environmental Soils, Code Enforcement
PO Box 6005, Bend, Oregon 97708-6005
117 NW Lafayette Avenue
www.deschutes.org/cd

MEMORANDUM

To: Board of County Commissioners

From: Nick Lelack, Director

Cc: Lori Furlong, Todd Cleveland, Sherri Pinner

Date: September 7, 2016

Subject: New FTE request – 1.0 Permit Technician and 1.0 Environmental Health Specialist

The purpose of this memorandum is to request approval to hire two (2) additional FTE to meet the Community Development Department's (CDD) business demands: 1 Permit Technician and 1 Environmental Soils Specialist in FY 16-17.

CDD is continuing to experience increased permit applications above projections developed during budget preparations last spring. In addition, since then:

- CDD has assumed jurisdiction over the building program in the City of Sisters and is now both providing permit technician services at City Hall one day per week (rather than building inspector staffing the office) as well as processing all Sisters' permits (previously performed by City staff);
- The Board has adopted marijuana regulations, which are expected to generate new applications across all divisions; and
- The on-call environmental soils specialist Dan Haldeman is expected to run out of hours in this month.

Specifically, CDD requests approval of the following:

1. 1.0 FTE permit technician to process increased application volumes and to reduce structural permit turnaround time, as well as to offset new business demands generated by assuming jurisdiction of the City of Sisters building program effective July 1. This change in administering the building program in Sisters results in an estimated 20% increase on the demand on the permit technician staff in Sisters. In the event permit application demand increases in Sisters, CDD will need to increase staff time at that location to meet demand. Additionally, CDD has been using the services of an on-call temporary staff. If granted permission to add 1.0 permit tech, the use of an on-call temporary staff would be discontinued.

During FY 16, CDD experienced a 9.91% increase in total permit applications over FY 15 with structural permits increasing at a rate of 15.35%. The result of managing more demand with the same number of staff is our turnaround time on structural permits has increased 8.12 hours or 26.06% and turnaround days have increased 1.02 days or 26.22%.

During FY 16, Coordinated Services experienced a 21.54% increase in phone call volume over FY 15, and hours spent on those calls increased by 24.46%.

In addition, a permit technician has been dedicated to the environmental soils program for two years for approximately 50% of this employee's time. The remainder of this employee's time is split between managing the property address program for the County and City of Redmond, staffing the La Pine Satellite office and providing front counter backup.

				FY 15	FY 16	Volume Increase	% Increase
Permit Volume							
Building Permits				1,206	1,367	161	13.35%
Supplemental Permits				5,734	6,261	527	9.19%
Total Permits				6,940	7,628	688	9.91%
Structural Permit Analysis							
Structural Permits				1,016	1,172	156	15.35%
Turnaround Time (hours)				31.16	39.28	8.12	26.06%
Turnaround Days				3.89	4.91	1.02	26.22%
Phone Call Volume							
Number of Phone Calls				42,911	52,155	9,244	21.54%
Hours Spent on Phone Calls				920	1,145	225	24.46%

2. 1.0 FTE in the Environmental Soils Division for an environmental health specialist 1 or 2. This position was contemplated in the current budget with the unknowns surrounding Mr. Haldeman's retirement and/or utilization of his 1000 hours per calendar year. In fact, CDD budgeted additional money in this Division in anticipation of this potential scenario.

During FY 16, the environmental soils division experienced a 12.94% increase in total septic permit and site evaluation applications over FY 15 with site evaluation applications increasing at a rate of 69.33%. The Division currently has one full time field direct service staff (Larry Howard), one supervisor (Todd Cleveland) spending 50% of his time providing field direct services, and one on-call staff (Mr. Haldeman) working a maximum of 1,000 hours per year. The result of managing more demand with the same number of field staff is our total hours spent on inspections has increased 16.04% over FY 15.

Department of Environmental Quality has recommended guidance for calculating the number of FTE required to manage workload volume. Per the analysis below, this Division may be understaffed by .50 and .75 FTE. Additionally, based on these recommendations, environmental soils field staff spent an

average of 225.05 hours more than recommended or 19% in FY 15 and an average of 491.07 hours more than recommended or 39% in FY 16.

During FY 16, this division experienced an increase in revenue of \$172,061 or 34.35% over FY 15. On-call staff has fewer than 150 hours available and will likely be out of available hours at the end of September 2016 leaving our direct field staff level at 1.5 FTE. Workloads have continued to increase and currently there are approximately 250 active permits that will need additional field inspections. With the increasing permit volume and site evaluations there has been increasing complexity of sites and systems that take more time for field staff. Often this has led to additional field visits and more personal communications and consultation.

Site evaluations are an indicator of future permit and development activity and the number of applications have continued to exceed projections. In July and August of 2016, there have been 55 site evaluation applications. This is approximately 50% of the total projected for the entire FY 17. Environmental Soils code enforcement cases are not included in the field DEQ work load permit calculations. Code enforcement and public health investigations have increased with currently 41 active cases. Many complaints involve staff time that does not lead to permitted work with fees. Enforcement cases have increased in complexity and are more time consuming with more time spent with site visits, meetings, hearings and/or court. The amount of time working on these cases takes approximately an estimated 0.25-0.4 FTE based on current case load.

If this FTE is approved, on-call staff (Mr. Haldeman) will be utilized as needed to meet business demands, which may be less than 1000 hours per year.

				FY 15	FY 16	Volume Increase	% Increase
Permit Volume							
Septic Permits				1,025	1,073	48	4.68%
Site Evaluation Permits				150	254	104	69.33%
	Total Permits			1,175	1,327	152	12.94%
Environmental Soils Workload							
Permit Hours (does not include admin)				2,919	3,387	468	16.04%
Ave hours per permit				2.48	2.55	0.07	2.75%
Staffing Analysis							
DEQ Recommended fte				2.52	2.68	0.16	6.35%
Environmental Soils fte (includes on-call & .50 supervisor)				2.11	1.93	-0.18	-8.53%
Staffing Variance				-0.41	-0.75		
DEQ recommended hours per fte				1,158.17	1,263.69		9.11%
Average hours per fte				1,383.22	1,754.77		26.86%
Hours variance				225.05	491.07		118.21%
	Percentage Variance			0.19	0.39		
Permit Revenue							
Permit Fees				500,924	672,985	172,061	34.35%

CDD Operating Analysis by Division

<u>Division</u>	<u>FY 16-17 Revised Expenditures</u>	<u>Allocated Coordinated Services</u>	<u>New FTE ¹ Additional Expenditures</u>	<u>Total Revised Expenditures</u>		<u>FY 16-17 Revised Revenues</u>		<u>Surplus / (Deficit)</u>
Administration	\$1,753,895							
Admin-GIS/Web	\$143,702							
Admin - Code Enforcement	\$427,837	\$85,307	\$3,083 ³	\$516,227		\$439,880		(\$76,347)
Building Safety	\$1,473,259	\$971,050	\$35,094 ³	\$2,486,003		\$2,801,003		\$315,000
Electrical	\$349,794	\$194,210	\$7,018 ³	\$551,022		\$670,543		\$119,521
Contract Services ⁴	-	-		-		-		-
EH - Onsite Program	\$409,104	\$136,128	\$41,429 ^{2, 3}	\$586,661		\$604,941		\$18,280
Current Planning	\$1,119,725	\$232,326	\$8,396 ³	\$1,360,447		\$1,353,917		(\$6,530)
Long Range Planning	\$452,653	\$196,025	\$7,084 ³	\$655,762		\$666,580		\$10,818
CDD Bldg. Debt + Cap Out	-	-	-	-				
Total	\$6,129,969	\$1,815,046	\$102,104	\$6,156,122		\$6,536,864 ⁵		\$380,742

¹ Includes the addition of 2 new positions at full cost for 12 months (Permit Tech & Environmental Health Specialist I)

² Total cost of EHS I for 10 months offset by \$40,000 budgeted for extra help; increase to expenditure = \$23,805

³ Total cost of permit tech \$54,710 allocated to divisions'

⁴ Contract Services division closed and reallocated to Building Services and Electrical

⁵ YTD actual revenues through 8/31/16 estimated to be 4% more than budgeted which will offset projected deficits.

CDD Operating Fund Analysis

	<u>Revised Budget FY 16-17</u>	
Beginning Balance 7-1-16	\$2,330,492	¹
Operating revenue	\$6,536,864	
Total Revenue Revised Budget	\$8,867,356	
Operating Expense	\$6,156,122	
Reserve Funds	\$1,375,000	
Total Exp Revised Budget	\$7,531,122	
Ending Balance 6-30-17	\$1,336,234	

¹ Beginning balance = \$752,286 more than anticipated

CDD Reserve Funds Analysis

Fund	FY 15	FY 16	FY 17	Total
300 - CDD Reserve	\$688,093	\$643,161	\$700,000	\$2,031,254
301 - Bldg. Program Reserve	\$1,002	\$344,491	\$650,000	\$995,493
302 - Electrical Program Res.	\$0	\$0	\$0	\$0
303 - Bldg. Improve. Reserve	\$0	\$50,000	\$25,000	\$75,000
TOTALS	\$689,095	\$1,037,652	\$1,375,000	\$3,101,747