

Columbia County, Oregon

Development Services Fee Study

FINAL REPORT
April 2018

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FCS GROUP
Solutions-Oriented Consulting

April 17, 2018

Todd Dugdale
Land Development Services Director
Columbia County, Oregon
230 Strand Street
St. Helens, OR 97051

Subject: Development Fee Study

Dear Mr. Dugdale:

Attached is the final report that includes your recommended fee changes and FY 2019 budget changes.

We want to thank you and all the staff from Land Development Services for their assistance and participation in helping us gather information and in discussing the various issues. If you have any questions, please feel free to contact me at (425) 867-1802 extension 228.

Yours very truly,



Peter Moy
Principal



Matt Hobson
Project Consultant

April 17, 2018
Todd Dugdale, Land Development Services Director
Development Fee Study

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Section I. INTRODUCTION

Columbia County's Land Development Services Department (LDSO or Department) initiated a cost of service study and fee study for its building, planning, and on-site sewage permitting and inspection functions to determine the cost of services and cost recovery for its development permit services. The Department engaged FCS GROUP to perform the cost of service and fee study, and the cost of service and fee study identifies the County's labor and non-labor resources, establishes the full cost of service for development fee related activities provided by the Department, determines the County's cost recovery rate, and establishes a framework for cost recovery recommendations related to its development permitting functions.

The approach used to conduct the study involved the following:

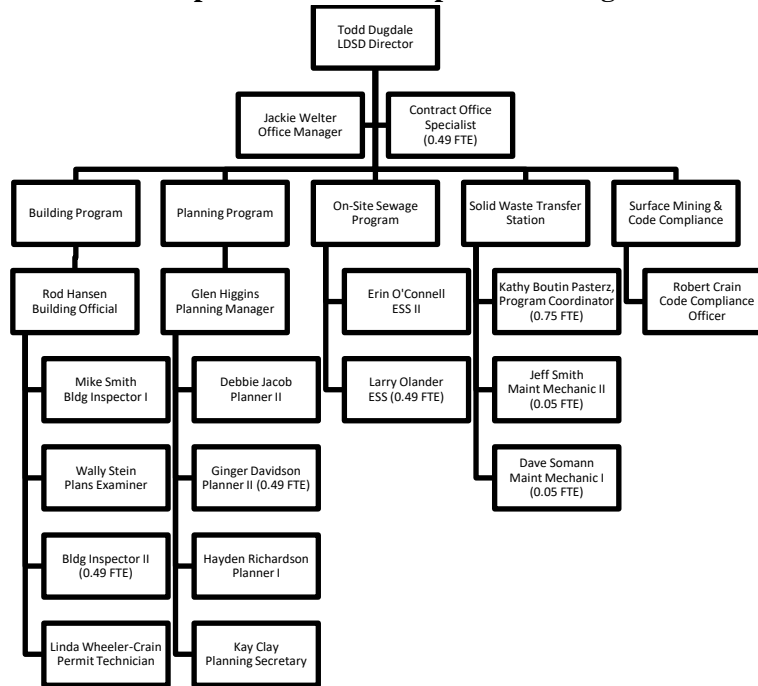
- Working with the LDSO management and staff who are involved with fee and non-fee related services for building, planning, and on-site sewage,
- Analyzing FY 2017 financial documentation and data associated with development related services and fees,
- Working with LDSO staff to analyze the existing fee structures and to estimate the direct labor time needed to provide each development related service and/or fee,
- Having LDSO management and staff review the cost of service and cost recovery for each fee,
- Reviewing with LDSO management and staff the direct and indirect labor estimates, non-labor and overhead cost allocation results, the cost of service analysis, and the cost recovery results,
- Presenting the cost of service analysis and cost recovery results to the County Commissioners.

The process used for collecting and analyzing the data required active participation by County staff. We want to take the opportunity to recognize the time, participation, and effort that all LDSO staff devoted to the study and for scheduling and organizing the meetings.

LAND DEVELOPMENT SERVICES BACKGROUND

The Department provides permitting services for a variety of building activities (e.g., structural, plumbing, electrical) as well as permits for planning and on-site sewage projects. In addition to these services, LDSO also provides long-term planning and code enforcement for the County and oversees the operation of the solid waste transfer station. The FY 2017 budget includes 14.81 FTEs. Exhibit 1 details the organizational structure of the Department.

**Exhibit 1
 2017 Land Development Services Department Organization Chart**



The Department’s services are supported by permit fees, the County’s General Fund, and fees collected at the solid waste transfer station. The Department’s expenditures are summarized below in Exhibit 2.

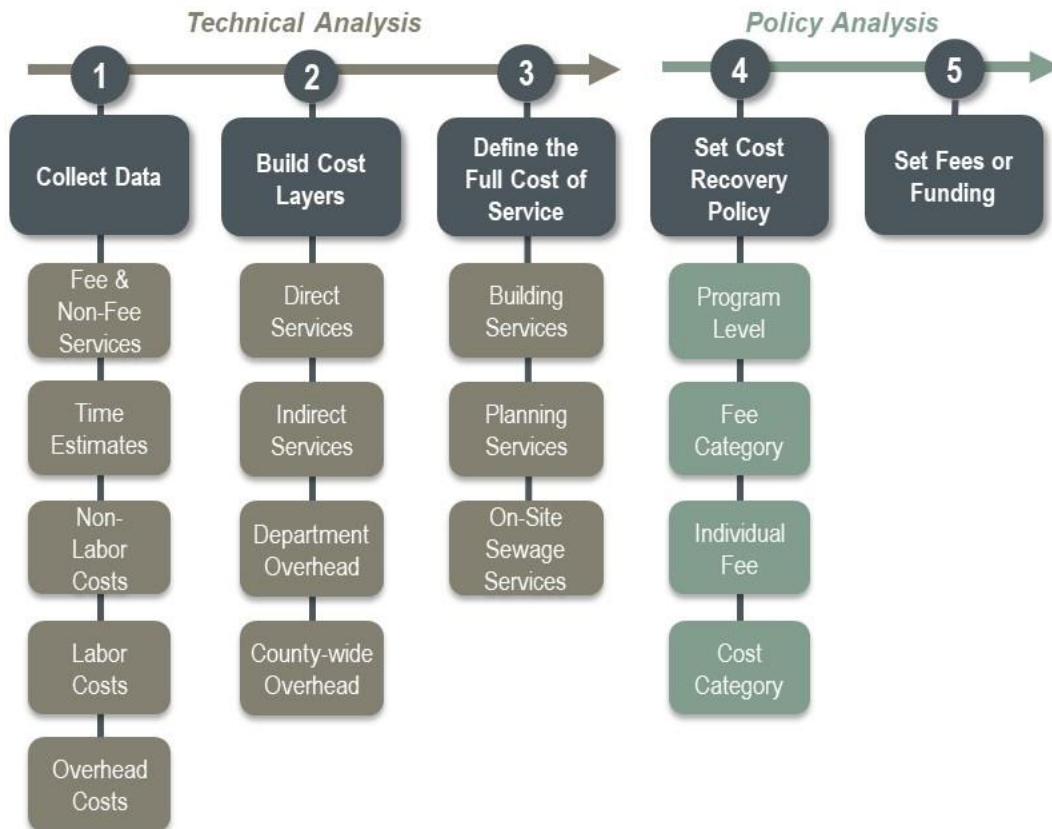
**Exhibit 2
 Land Development Services Department FY 2017 Actual Expenditures**

Category	Expenditures
Planning	\$381,352
On-Site Sewage	\$222,065
Administrative Support	\$494,921
Surface Mining	\$151,291
Subtotal General Fund	\$1,249,629
Building (Fund 217)	\$662,457
Solid Waste (Fund 207)	\$2,745,711
Total All Funds	\$4,657,797

Section II. COST OF SERVICE METHODOLOGY

To determine the cost of service and the appropriate fees, a defined task plan was followed as outlined below in Exhibit 3. The methodology identifies both the labor and non-labor resources that are required to perform the services and activities and analyzes the cost of service for each of the fee and non-fee services performed by the County’s staff. The analysis provides the County’s elected officials, County management, and LDSD staff the opportunity to identify the cost basis for its services and fees.

Exhibit 3
Cost of Service and Fee Methodology



Step 1: Collect Data – The data collection phase is the critical step that establishes the parameters of the cost of service and fee analyses. The first part of the data collection process involved looking through the fee schedule to determine what fees and services should be included in the study. Based on the fee schedules and discussions with staff, Exhibits 4 to 6 show the list of the individual fee services included in the study for each fee category.

Exhibit 4 Building Fee Services

- Miscellaneous Fees - Extension Request
- Miscellaneous Fees - Temporary Storage of Mobile Home
- Miscellaneous Fees - Change of Use / Change of Occupancy
- Miscellaneous Fees - Temporary Occupancy
- Miscellaneous Fees - Roofing Permit (residential)
- Miscellaneous Fees - Demolition of Residential Structure
- Miscellaneous Fees - Temporary While Building
- Miscellaneous Fees - Refund Processing
- Manufactured dwelling installation
- Movable commercial installation
- Electrical - new single-family residential
- Electrical new multi-family residential
- Electrical service or feeders installation
- Electrical temporary services or feeders - installation, alteration, or relocation fees
- Electrical branch circuits
- Electrical miscellaneous fixture
- Electrical, all renewable energy types
- Electrical, for wind generation systems
- Electrical, for solar generation systems
- Electrical, additional inspection above allowable limit, per inspection
- Electrical, master permit - application
- Electrical, master permit - inspection, per hour
- Commercial Mechanical, hourly fees for inspection and re-inspections
- Mechanical – fixture fees (e.g., gas outlets, air conditioning, boilers)
- Plumbing – 1, 2, or 3 bathroom house (new construction)
- Plumbing – each additional bathroom (new construction)
- Plumbing - Water service (first 100 feet)
- Plumbing - Minor installation (per fixture) including additions and remodels
- Plumbing - Sanitary & storm water service each (first 100 feet)
- Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)
- Plumbing - Special equipment of DWV alteration
- Plumbing - Manufactured dwellings & prefab
- Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)
- Plumbing - RV & manufactured dwelling parks
- Plumbing - Commercial, industrial, and dwellings other than 1 & 2 Family
- Plumbing - Reinspection
- Plumbing - Residential fire sprinklers
- Plumbing – Fixtures (e.g., backflow preventer, dishwasher, garbage disposal)
- Structural – Hourly inspection and plan review fees
- Structural - For use of outside consultants for plan review and inspections or both

- Structural - Demolition permits, use valuations for building and plan review fees
- Structural - Swimming pools, spas, hot tubs, use valuation for building and plan review fees
- Grade & Fill – Office plan review and field review fees
- Grade & Fill – Permit fees
- New Fee - Duplicate inspection card
- New Fee - Duplicate plans

Exhibit 5 **Planning Fee Services**

- Administrative resource dwelling/facility and template test
- Agricultural Building/equine building exemption (includes septic review fee)
- Appeal - administrative decision / planning commission decision
- Code compliance investigation fee
- Conditional use permit
- Comprehensive plan – map and text Amendments
- Determination of similar use
- Development agreement
- Extension request
- Floodplain development permit
- Floodway alteration
- Home Occupation - type 1 review
- Home Occupation - type 2 review
- Lot of record verification
- Marijuana operation permit
- Design Review type 1
- Design Review type 2
- Planning release fee
- Modification of prior approval
- Non-Conforming Use
- Partition - Preliminary plat
- Partition - Final plat
- Planning Compliance Review / Permit Release / Land Use Compatibility
- Pre-App Meeting – with and without goal exception
- Property Line Adjustment – with or without notice
- Property Line Adjustment - Septic development review
- Rebuild letter
- Referral of administrative action
- Resource dwelling review
- Road naming
- Rural addressing assignment
- Stormwater/erosion control plan
- Subdivisions - Preliminary plat
- Subdivisions - Preliminary plat, plus per lot
- Subdivisions - Final plat
- Subdivisions - Final plat, plus per lot
- Temporary permit
- Zoning Ordinance - Map and text amendments

Exhibit 6 **On-Site Sewage Fee Services**

- Permit - Standard permit
- Permit - Alternative treatment tech.
- Permit - Capping fill
- Permit - Disposal trenches in sapolite
- Permit - Gray water disposal sump
- Permit - Holding tank installation
- Permit - Pressure distribution
- Permit - Redundant
- Permit - Sand filter
- Permit - Steep slope
- Permit - Tile dewatering
- Minor and major repairs
- Minor and major alterations
- Pump or dosing siphon fee
- Tank abandonment fee
- Permit Renewal, Reinstatement, or Transfer – Site or no site visit
- Authorization Notice – Site or no site visit
- Authorization Notice - Hardship Renewal, site or no site visit
- Existing system evaluation
- Existing system record review
- ATT annual report
- Holding tank annual report
- Inspections
- Plan Review Fee - commercial
- Compliance investigative, per hour
- New site evaluation - per lot
- Site evaluation reinstatement
- New Fee - Site evaluation confirmation

With the fee services identified, the data collection effort focused on collecting budget and time data from all staff involved in the services and activities. To help identify the overall staff time spent and the costs associated with the different services, the time and costs were divided into the following broad categories.

Direct Services – Services provided as the result of a project, permit application, or specific related activity and that are often tied to a specific fee (e.g. plan review). Also, services provided directly for or to the public that are not fee-related (e.g., code enforcement).

Indirect Services – Services provided to support direct services (e.g. customer service, training, general administration and that cannot be assigned to a specific project, application, activity, or request.

The indirect services identified in this study are listed and described as follows:

- Public Information & Customer Service – Time spent assisting customers and the public with information and questions about fee services. These activities are provided by many individuals across different divisions.
- Training & Certification – Time spent receiving or providing employee training.

- **General Administration & Management** – Time spent on general office tasks, such as division management, supervision, internal meetings/calls/e-mails, filing, and other miscellaneous activities.

Because the staff perform both fee and non-fee services, hours and costs for the indirect services (e.g. public information and customer service, training and certification, general administration, and management) were allocated between fee and non-fee services based on the proportion of direct fee hours and direct non-fee hours.

Overhead Services – General management and administrative costs primarily related to department or division indirect costs and allocations that support the department’s operations and services.

Labor costs were based on FY 2017 wages and benefits. Depending on each employee’s work schedule, an assumption of 1,950 or 2,080 total annual hours was used for the annual paid hours, and the actual available time was calculated by deducting any leave hours and other time off. Staff then estimated the annual time spent on indirect services with the remaining hours available for direct fee and non-fee services. These remaining hours were then assigned to direct services by either entering the annual hours for each applicable direct service activity or as a percentage of remaining available time. An example of the form can be found in Appendix A.

In addition to each employee’s overall time for FY 2017, staff focus groups were conducted to identify the processing times for each individual fee service by position class. Each staff group met several times to discuss and identify the time needed for each permit. The total processing times for each fee service are shown in Appendix C.

Step 2: Build Cost Layers – The next stage in the process was to develop an analytical model for calculating the costs related to each fee category. The design and structure for the analytical model were based on the services and activities identified in Step 1 that were associated with the three service categories: direct, indirect, and overhead services. Cost layers were then developed for each fee category.

To build the cost layers, the staff time allocations for each activity in the major categories (i.e. direct, indirect, and overhead) were first priced at each individual staff member’s loaded hourly rate. The loaded hourly rate for one staff member equals the person’s annual salary and benefits divided by the available work hours (i.e. total annual hours minus leave). The analysis was done separately for Building, Planning, and On-Site Sewage based on their staff’s time records and the services provided. An additional analysis was completed to develop the cost of service for time spent on direct services by administrative staff including the LDSD director and office manager.

After the labor costs for each staff member and each service were calculated, the non-labor costs were analyzed. Non-labor costs were allocated among direct fee services, indirect services, and non-fee services in proportion to the level of staff time reported for each service. The expenditure transfer to the Road and Building Department of \$140,595 for depletion fees was directly assigned to the Surface Mining division and is not allocated to any planning, building, or on-site sewage fee categories.

Department and division overhead costs were also calculated. Administrative non-labor costs including County-wide administrative overhead were allocated across the Department’s General Fund divisions (e.g., planning, on-site sewage, and surface mining) based on the number of FTEs within each division. The costs of administrative indirect staff time were allocated over all Department divisions based on the number of FTEs within each division. The additional direct non-labor costs, indirect costs, and overhead costs for a particular fee category were added to each staff member’s hourly rate based on each cost layer’s cost divided by the total direct hours for the fee category (e.g. Building, Planning, On-Site Sewage). With these additional components, a fully loaded hourly rate was calculated for each staff member.

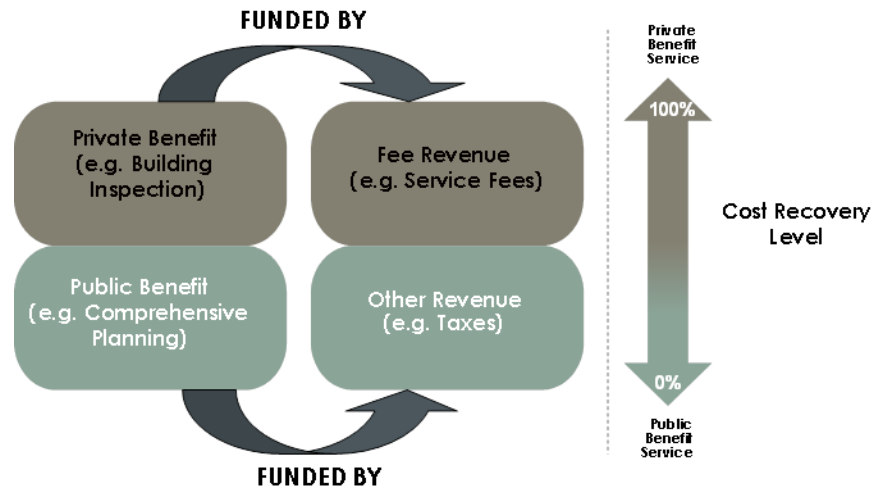
Step 3: Determine the Full Cost of Service – After establishing the different cost layers, the full cost of service was calculated. The initial steps of the cost of service analysis were focused on taking each fee group’s FY 2017 cost of operations and distributing those costs among the different service categories and components to establish the cost layers that ultimately make up each program’s total cost. To determine the full cost of service, the different costs are brought back together. For a specific fee category (i.e. Building, Planning, etc.), the cost layers were used to arrive at the full cost of service for each service category. These cost layers were used to calculate hourly rate components by dividing the number of direct hours into the different cost layers.

The cost for each Building, Planning, and On-Site Sewage fee service was then calculated by applying the fully loaded hourly rates for each position multiplied by the number of hours spent on each individual service. A fee service’s total cost equals the sum of the costs of all the employees who provide the fee service.

Step 4: Set Cost Recovery Objectives – Once the full cost of service is identified and the hourly rates are established, the next step is to identify the cost recovery levels and to establish cost recovery objectives. The costs of the various services were compared to the fee charged to determine the level of cost recovery (e.g. percentage of full costs compared to revenue generated). When services cost more than the revenue generated, funding from the General Fund or other funds is needed to cover the gap between costs and revenues. The amount of cost recovery is a policy decision that is generally made by the County Board of Commissioners.

Cost recovery objectives can be based on a variety of factors, including the public versus private benefit provided by the service. If an activity has a public benefit, it might be more appropriately supported by the General Fund. Conversely, if an activity has mostly private benefits, it might be more appropriately supported by fees. Activities that have a mix of public and private benefits might be supported by a combination of fees and the General Fund. Exhibit 7 illustrates the application of public versus-private benefit decisions in determining what level of the full cost of service should be recovered from fees. When fee activities combine both public and private benefits, the fees might be less than the cost of service. This concept that should be considered when determining the level of cost recovery.

Exhibit 7 Public Versus Private Benefit and Cost Recovery Decisions



Step 5: Set Fees – The final step of the cost of service and fee analysis was to calculate the fees based on the cost recovery policies. To calculate the fees, the amount of time spent to provide each fee service was established, where applicable. Other considerations in fee setting besides the analytical cost recovery objectives include key questions such as:

- Is it feasible to set fees at the calculated level?
- Will increasing fees result in compliance or public safety problems?
- Can the market bear the fee increases?
- Do adjustments in fees adversely affect other County goals?
- Are there feasible process changes that might bring costs into better balance with revenues?

Section III. COST OF SERVICE AND RECOVERY ANALYSIS STRATEGIES

Based on the methodology described in the previous section, the estimated 2017 full cost of service and cost recovery levels were determined for Building, Planning, and On-Site Sewage services and fees. The Department also requested a cost of service analysis for the Code Enforcement program. The cost of service analysis shows the costs by type of cost category, overall fee category, and individual fee. Costs were originally grouped by program and staff assignment: Building, Planning, On-Site Sewage, and Administration. Because each staff group might provide services to the other divisions, the labor costs were re-grouped based on the staff's annual time estimates for the different fee categories: Building, Planning, and On-Site Sewage. Exhibit 8 shows the results of the estimated direct hours for each staff group by fee category, and Exhibit 9 shows the labor costs attributed to the three fee categories from the different staff groups.

**Exhibit 8
Breakdown of FY 2017 Direct Hours by Fee Category**

Permit Category	Division				
	Building	Planning	On-site Sewage	Administration	Total
Building	4,841	820	104	859	6,624
Planning	64	2,792	104	412	3,372
On-site Sewage	129	183	1,192	8	1,511
Total	5,034	3,794	1,400	1,279	11,507

**Exhibit 9
Allocation of FY 2017 Direct Labor Cost Layers by Fee Category**

Permit Category	Division				
	Building	Planning	On-site Sewage	Administration	Total
Building	\$ 292,268	\$ 42,683	\$ 7,702	\$ 53,179	\$ 395,833
Planning	3,007	157,185	7,702	35,430	203,325
On-site Sewage	6,014	8,462	121,792	138	136,407
Total	\$ 301,290	\$ 208,330	\$ 137,197	\$ 88,748	\$ 735,565

Once the cost of service has been established, the level of cost recovery can be analyzed by comparing the cost of service to the revenues or current fee. The analysis evaluates the cost recovery level at an overall fee category level as well as the individual fee level. As previously mentioned, the cost of service is primarily based on the amount of time assigned to each fee category. Time from one fee category might also be related to other fee categories because there might be a certain degree of legal and technical overlap between the different fee categories. Consequently, each fee category's cost of service provides a general cost estimate, and the cost recovery levels might also be affected by these estimates.

The following cost of service and cost recovery analyses are based on the fee category and not on the organizational divisions.

BUILDING SERVICES

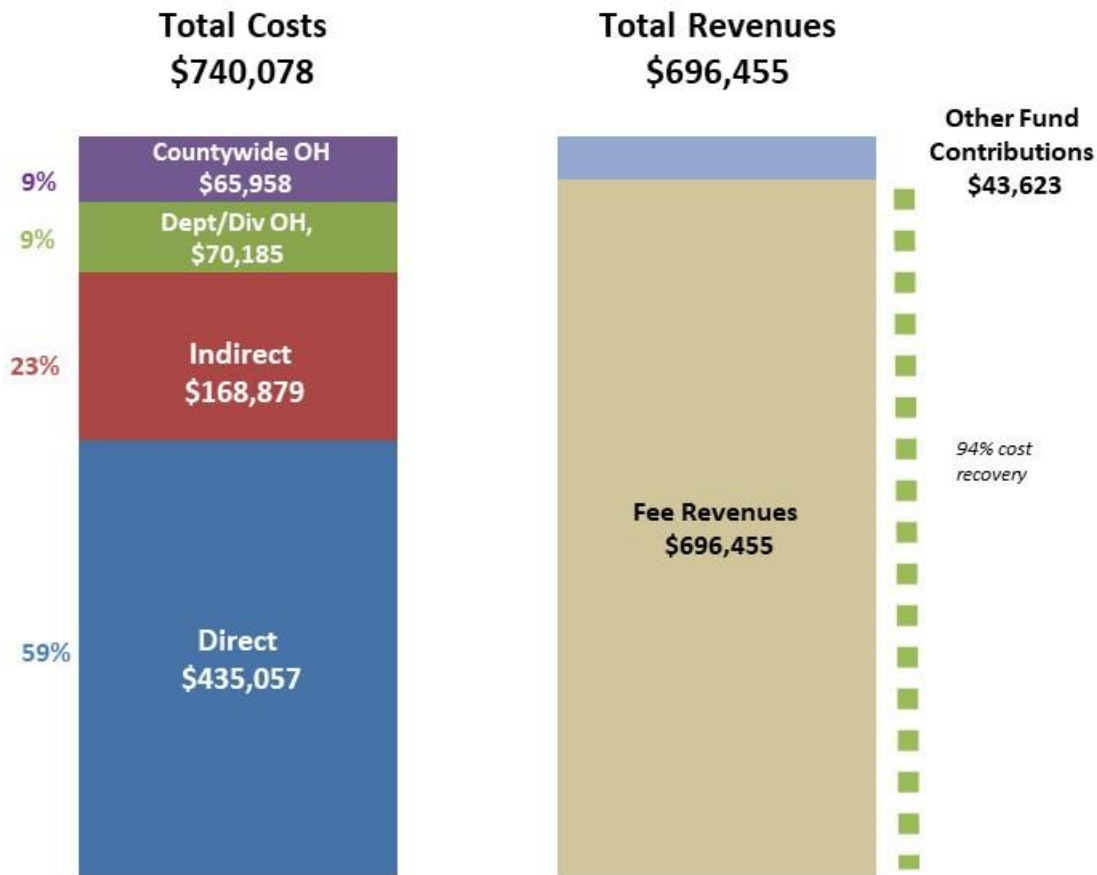
As shown in Exhibit 10, the full cost of building fee supported services was \$740,078. Direct services were about 59% of the full cost of service, while indirect services were 23% of the full cost of service. Department Administration costs represented the remaining 18%. The Building group's non-labor costs were allocated across building fee and non-fee categories based on staff-reported work hours.

Exhibit 10
FY 2017 Full Cost of Service for Building Services

<i>Building</i>		Annual Cost Components		Total Costs	% of Total Costs
		Labor Costs	Non-Labor Costs		
Direct Costs	Total Direct Services	\$ 395,833	\$ 35,697	\$ 431,530	58%
	Contract Services		\$ 3,526	\$ 3,526	0%
Subtotal Direct Costs		\$ 395,833	\$ 39,223	\$ 435,057	59%
Indirect Costs	General Administration & Management	\$ 94,108	\$ 7,758	\$ 101,866	14%
	Public Information & Customer Service	54,745	5,093	59,838	8%
	Training & Certification	6,592	583	7,175	1%
		-	-	-	-
Subtotal Indirect Costs		155,445	13,434	\$ 168,879	23%
Overhead Costs	Department Administration OH - Fee Related	\$ 70,185	\$ -	\$ 70,185	9%
	Division OH - Fee Related	-	-	-	-
	Countywide OH - Fee Related	-	65,958	65,958	9%
Subtotal Overhead Costs		\$ 70,185	\$ 65,958	\$ 136,143	18%
Total Building Costs		\$ 621,463	\$ 118,615	\$ 740,078	100%

Exhibit 11 compares the Exhibit 10 costs with the FY 2017 total revenues for Building services. The total cost of service for Building fee supported services (\$740,078) exceeded fee revenue (\$696,455) by approximately \$44,000. In other words, the cost recovery rate for building fee services in FY 2017 was 94 percent. The remaining 6 percent was covered by general fund or other revenue sources.

Exhibit 11
FY 2017 Cost Recovery for Building Services



Individual Building Fees

Because a major portion of the building fee revenue is based on the construction value rather than the specific amount of time required to provide the service, only some of the individual building fees were analyzed. Most of the fixed or time-based building fees are related to the mechanical, plumbing, and electrical fee schedules.

A total of 174 fees were analyzed, including 159 time-based fees, 13 hourly fees, and 2 new fees. Of the 159 time-based fees, 85 recovered 100 percent or more of the cost of service while 42 fees recovered less than 50 percent of the cost of service. The average cost recovery rate for the individual time-based fees is 283 percent. The average cost recovery rate for individual fees is higher than the overall cost recovery rate shown in Exhibit 11 due to three major factors:

- Many of the individual building fees are fixture-based fees (e.g., inspecting a water heater or dishwasher) which have relatively high cost recovery rates. Generally, fixture-based fees do not generate as much revenue as building valuation fees. As a result, the average cost recovery rate of individual fees is higher than the overall cost recovery rate for the Building Fee category.
- Many building permit fees are subject to a minimum fee which was \$106 in FY 2017. The Department designed the minimum fee to cover the cost for the building inspector to travel to and from the site, conduct the inspection, and process the permit. Based on discussions with the

Department, the time estimates for fixture-based fees were revised to reflect the incremental time required to inspect each additional fixture once the inspector is already on site. The change in methodology resulted in the cost of service for mechanical and plumbing fixture fees to be lower than the current fees. For example, the current fee assessed for most plumbing fixture permits is \$23 and the cost of service is \$9 resulting in a cost recovery rate of 244 percent.

- The Department revised the methodology for service time estimates for grade and fill permits. The permit fee is assessed based on the number of cubic yards of material. The current permit fee for the first 50 cubic yards of material is \$27 and increases to \$1,049 for 100,000 cubic yards. The Department adjusted the methodology for the service time estimates so that the base cost (e.g., travel time, permit documentation) is accounted for in the permit fee for the first 50 cubic yards. The cost of service for additional volume reflects the incremental cost to inspect the material once the inspector is already on site. As a result of this change, the cost of service for the first 50 cubic yards is higher than the current fee, \$228 compared to the current fee of \$27. Conversely, the cost of service for additional material is lower than the current fees. For example, the cost of service for 100,000 cubic yards is \$9 compared to the current fee of \$1,049.

The cost recovery rates for some of the most common fee types are summarized below:

- Mechanical and plumbing fixture fees both currently recover more than their cost of service at 130 percent and 244 percent respectively.
- The average cost recovery rate for electrical permit services is 56 percent. For example, the fee for an electrical permit for a new 1,000 square foot single-family home is \$156 and the actual cost is \$454.
- Plumbing permit fees for a new home have a cost recovery rate ranging from 114 percent to 125 percent.

The estimated cost of new service fees include:

- Duplicate inspection card: \$25 per request
- Duplicate plans: \$171 per request

There are 13 building fee services that are based on an hourly rate (e.g., inspections outside of normal business hours). The calculated hourly rate for direct fee building services is \$112 compared to the current rate of \$106.

Exhibit 12 shows the cost of service for all reviewed building fees based on the calculated rates, the current fee, and cost recovery percentage.

Exhibit 12
FY 2017 Cost of Service by Individual Building Fee

Fee Services for Building	Cost of Service	Current Fee	Cost Recovery (%)
Miscellaneous Fees - Extension Request	\$71	\$52	74%
Miscellaneous Fees - Temporary Storage of Mobile Home	\$178	\$183	102%
Miscellaneous Fees - Change of Use / Change of Occupancy	\$178	\$183	102%
Miscellaneous Fees - Temporary Occupancy	\$146	\$117	80%
Miscellaneous Fees - Roofing Permit (residential)	\$178	\$119	67%
Miscellaneous Fees - Demolition of Residential Structure	\$228	\$170	75%
Miscellaneous Fees - Temporary While Building	\$122	\$106	87%
Miscellaneous Fees - Refund Processing Fee	\$74	\$16	22%
Manufactured Dwelling Installation Fees - Manufactured home installation	\$624	\$285	46%

Fee Services for Building	Cost of Service	Current Fee	Cost Recovery (%)
Manufactured Dwelling Installation Fees - New or Relocated Septic & Storm Sewer	\$37	\$47	126%
Manufactured Dwelling Installation Fees - New or Relocated Water Service	\$37	\$47	126%
Manufactured Dwelling Installation Fees - Connection to Drain, Sewer, & Water	\$57	\$62	110%
Movable Commercial Installation - Installation of Unit	\$567	\$220	39%
Movable Commercial Installation - Connection to Water Service	\$37	\$64	171%
Movable Commercial Installation - Connection to Sewer or Holding Tank	\$37	\$64	171%
Movable Commercial Installation - Plan Review	\$41	\$48	116%
Electrical: New Residential - Single - 1,000 SF or less	\$454	\$156	34%
Electrical: New Residential - Single - Each additional 500 square feet or portion thereof	\$63	\$28	45%
Electrical: New Residential - Single - Limited energy	\$228	\$38	17%
Electrical: New Residential - Single - Each manufactured home or modular dwelling service of feeder	\$228	\$85	37%
Electrical: New Multi-Family - Largest unit uses above square feet; each additional unit	\$454	\$78	17%
Electrical: New Multi-Family - Limited energy, per floor	\$228	\$83	36%
Electrical: New Multi-Family - Protective signaling, per floor	\$228	\$83	36%
Electrical: Service or feeders installation; alteration - 200 amps or less	\$228	\$104	46%
Electrical: Service or feeders installation; alteration - 201 to 400 amps	\$228	\$123	54%
Electrical: Service or feeders installation; alteration - 401 to 600 amps	\$228	\$206	90%
Electrical: Service or feeders installation; alteration - 601 to 1,000 amps	\$341	\$271	79%
Electrical: Service or feeders installation; alteration - Over 1,000 amps or volts	\$454	\$622	137%
Electrical: Service or feeders installation; alteration - Reconnect only	\$228	\$85	37%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 200 amps or less	\$228	\$100	44%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 201 to 400 amps	\$228	\$133	58%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 401 to 600 amps	\$341	\$175	51%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 601 to over 1,000 amps	\$454	\$301	66%
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits with purchase of service or feeder, each branch circuit	\$9	\$6	58%
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, first branch circuit	\$228	\$70	31%
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, each add'l branch circuit	\$9	\$6	58%
Electrical: Miscellaneous - Well pump or irrigation system	\$228	\$83	36%
Electrical: Miscellaneous - Each sign or outside lighting	\$228	\$83	36%
Electrical: Miscellaneous - Commercial limited energy panel, alteration, or extension	\$228	\$83	36%
Electrical: Miscellaneous - Septic pump and alarm	\$228	\$83	36%
Electrical: Miscellaneous - Special inspection	\$228	\$106	47%
Electrical: Miscellaneous - Ground grid	\$228	\$106	47%
Electrical: All renewable energy types - 5 KVA or less	\$228	\$86	38%
Electrical: All renewable energy types - 5.01 to 15 KVA	\$228	\$101	44%
Electrical: All renewable energy types - 15.01 to 25 KVA	\$228	\$169	74%
Electrical: For wind generation systems in excess of 25 KVA - 25.01 to 50 KVA	\$341	\$221	65%
Electrical: For wind generation systems in excess of 25 KVA - 50.01 to 100 KVA	\$341	\$508	149%
Electrical: For solar generation systems in excess of 25 KVA - First 25 KVA	\$228	\$169	74%
Electrical: For solar generation systems in excess of 25 KVA - For each KVA > 25	\$228	\$169	74%
Electrical: Miscellaneous - Each Additional Inspection Above Allowable, per inspection	\$146	\$106	73%
Electrical: Master permit - Master permit, application	\$82	\$114	139%
Electrical: Master permit - Master permit, inspection, per hour	\$112	\$106	95%
Commercial Mechanical - Inspection Outside of Normal Business Hours (per hour)	\$112	\$106	95%
Commercial Mechanical - Reinspection Fee (per hour)	\$112	\$106	95%
Commercial Mechanical - Inspection Fees for Which No Fee is Specifically Indicated	\$112	\$106	95%

Fee Services for Building	Cost of Service	Current Fee	Cost Recovery (%)
(per hour)			
Commercial Mechanical - Additional Plan Review Required by Changes, Additions, or Revisions to Approved Plans, per hour	\$112	\$106	95%
Mechanical - Gas fuel piping outlets	\$228	\$4	2%
Mechanical - Gas fuel piping outlets > 4	\$228	\$1	0%
Mechanical - Air conditioning	\$9	\$12	130%
Mechanical - Air handling unit of up to 10,000 cfm	\$9	\$12	130%
Mechanical - Air handling unit, 10,001 cfm and over	\$9	\$12	130%
Mechanical - Attic/crawl space fans	\$9	\$8	80%
Mechanical - Bath fan (# of fans)	\$9	\$6	64%
Mechanical - Boiler/compressor/absorption system up to 3 HP or 10,000 BTU	\$9	\$8	84%
Mechanical - Boiler/compressor/absorption system up to 15 HP or 500,000 BTU	\$9	\$15	155%
Mechanical - Boiler/compressor/absorption system up to 30 HP or 1,000,000 BTU	\$9	\$20	211%
Mechanical - Boiler/compressor/absorption system up to 50 HP or 1,750,000 BTU	\$9	\$30	317%
Mechanical - Boiler/compressor/absorption system over 50 HP or 1,750,000 BTU	\$9	\$50	528%
Mechanical - BBQ (gas)	\$9	\$12	130%
Mechanical - Chimney/liner/flue/vent	\$9	\$12	130%
Mechanical - Clothes dryer exhaust	\$9	\$6	64%
Mechanical - Fireplace (all types)	\$9	\$12	130%
Mechanical - Floor furnace, including vent	\$9	\$12	130%
Mechanical - Furnace, up to 100,000 BTU	\$9	\$12	130%
Mechanical - Furnace, > 100,000 BTU	\$9	\$12	130%
Mechanical - Furnace/burner including duct work/vent/liner	\$9	\$12	130%
Mechanical - Heat pump (electric)	\$9	\$12	130%
Mechanical - Range or Cook top (gas)	\$9	\$12	130%
Mechanical - Hood served by mechanical exhaust, including ducts for hood	\$9	\$8	90%
Mechanical - Hydronic hot water system	\$9	\$12	130%
Mechanical - Installation or relocation domestic type incinerator	\$9	\$12	130%
Mechanical - Mini split system	\$9	\$12	130%
Mechanical - Oil tank/gas/diesel generators	\$9	\$12	130%
Mechanical - Pool or spa heater, kiln	\$9	\$12	130%
Mechanical - Radon mitigation	\$9	\$12	130%
Mechanical - Repair, alteration, or addition to mechanical appliance including installation of controls	\$9	\$12	130%
Mechanical - Suspended heater, recessed wall heater, or floor mounted unit heater	\$9	\$12	130%
Mechanical - Ventilation fan connected to single duct	\$9	\$6	64%
Mechanical - Ventilation system not a portion of heating or air-conditioning system authorized by permit	\$9	\$12	130%
Mechanical - Other heating/cooling	\$9	\$12	130%
Mechanical - Other fuel appliance	\$9	\$12	130%
Mechanical - Other environment exhaust/ventilation	\$9	\$12	130%
Mechanical - Water heater (gas)	\$9	\$12	130%
Mechanical - Woodstove/ pellet stove	\$9	\$12	130%
Plumbing - 1 Bathroom House (new construction)	\$340	\$411	121%
Plumbing - 2 Bathroom House (new construction)	\$453	\$535	118%
Plumbing - 3 Bathroom House (new construction)	\$566	\$708	125%
Plumbing - Bathroom (each additional, new construction)	\$85	\$97	114%
Plumbing - Water service (first 100 feet)	\$143	\$47	33%
Plumbing - Minor installation (per fixture) including additions and remodels	\$228	\$23	10%
Plumbing - Sanitary & storm water service each (first 100 feet)	\$228	\$47	21%
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	\$57	\$36	64%
Plumbing - Special equipment of DWV alteration	\$228	\$64	28%
Plumbing - Manufactured Dwellings & Prefab - Connection to Existing, Drain, Sewer &	\$57	\$64	113%

Fee Services for Building	Cost of Service	Current Fee	Cost Recovery (%)
Water (initial install)			
Plumbing - Manufactured Dwellings & Prefab - New sanitary and storm sewer	\$37	\$47	126%
Plumbing - Manufactured Dwellings & Prefab - New water service	\$37	\$47	126%
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	\$28	\$36	127%
Plumbing - RV & Manufactured Dwelling Parks - Base Fee (includes 5 or less spaces)	\$341	\$313	92%
Plumbing - RV & Manufactured Dwelling Parks - 6 to 19 spaces	\$113	\$53	47%
Plumbing - RV & Manufactured Dwelling Parks - 20 or more spaces	\$113	\$36	32%
Plumbing - RV & Manufactured Dwelling Parks - Structures & storm sewer systems (per fixture)	\$28	\$23	81%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - per fixture, except for those listed below	\$228	\$23	10%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Tub / shower	\$228	\$64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Interceptor / grease trap	\$228	\$64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Water Service (first 100')	\$228	\$64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Sanitary Sewer (first 100')	\$228	\$64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Storm Sewer (first 100')	\$228	\$64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Add'l 100' or part thereof (water or sewer)	\$228	\$36	16%
Plumbing - Miscellaneous Fee – Re-inspection	\$113	\$106	94%
Plumbing - Miscellaneous Fee - Specifically Request Inspection (per hour)	\$112	\$106	95%
Plumbing - Residential Fire Sprinklers, 1 to 2,000 SF	\$341	\$347	102%
Plumbing - Residential Fire Sprinklers, 2,001 to 3,600 SF	\$398	\$375	94%
Plumbing - Residential Fire Sprinklers, 3,601 to 7,200 SF	\$454	\$416	92%
Plumbing - Residential Fire Sprinklers, >7,200 SF	\$567	\$472	83%
Plumbing - Fixtures – Absorption Valve	\$9	\$23	244%
Plumbing - Fixtures – Backflow Preventer	\$9	\$23	244%
Plumbing - Fixtures – Backwater valve	\$9	\$23	244%
Plumbing - Fixtures – Catch basin or area drain	\$9	\$23	244%
Plumbing - Fixtures – Clothes washer	\$9	\$23	244%
Plumbing - Fixtures – Dishwasher	\$9	\$23	244%
Plumbing - Fixtures – Drinking Fountain	\$9	\$23	244%
Plumbing - Fixtures – Drywell, leach line or trench drain	\$9	\$23	244%
Plumbing - Fixtures – Ejectors/sump pump	\$9	\$23	244%
Plumbing - Fixtures – Expansion tank	\$9	\$23	244%
Plumbing - Fixtures – Fixture cap	\$9	\$23	244%
Plumbing - Fixtures – Floor drain/floor sink/hub drain	\$9	\$23	244%
Plumbing - Fixtures – Garbage disposal	\$9	\$23	244%
Plumbing - Fixtures – Hose bib	\$9	\$23	244%
Plumbing - Fixtures – Ice maker	\$9	\$23	244%
Plumbing - Fixtures – Interceptor/grease trap (commercial)	\$9	\$64	679%
Plumbing - Fixtures – Manholes	\$9	\$23	244%
Plumbing - Fixtures – Primer	\$9	\$23	244%
Plumbing - Fixtures – Septic abandonment	\$9	\$23	244%
Plumbing - Fixtures – Sewer cap	\$9	\$23	244%
Plumbing - Fixtures – Sink/basin/lavatory	\$9	\$23	244%
Plumbing - Fixtures – Stormwater retention/detention tank/facility	\$9	\$23	244%
Plumbing - Fixtures - Swimming pool piping	\$9	\$23	244%
Plumbing - Fixtures - Tub/shower/shower pan	\$9	\$64	679%
Plumbing - Fixtures – Urinal	\$9	\$23	244%

Fee Services for Building	Cost of Service	Current Fee	Cost Recovery (%)
Plumbing - Fixtures – Water closet	\$9	\$23	244%
Plumbing - Fixtures – Water heater	\$9	\$23	244%
Plumbing - Fixtures –Alternate potable water heating system	\$9	\$23	244%
Structural - Inspection Outside of Normal Business Hours (per hour)	\$112	\$106	95%
Structural – Re-inspection Fee for Incomplete Work (per hour)	\$112	\$106	95%
Structural - Inspection Fees for Which No Fee is Specifically Indicated (per hour)	\$112	\$106	95%
Structural - Additional Plan Review Required by Changes, Additions, or Revisions to Approved Plans, per hour	\$112	\$106	95%
Structural - For Use of Outside Consultants for Plan Review and Inspections or Both	\$112		95%
Structural - Demolition permits, use valuations for building and plan review fees	\$115	\$106	93%
Structural - Swimming Pools, Spas, Hot Tubs, Use Valuation for Building and Plan Review Fees	\$112	\$106	95%
Structural - Permit Investigation Fee, per hour	\$112	\$106	95%
Grade & Fill - Office Plan Review / Field Review Fees, 51 to 100 CY	\$171	\$53	31%
Grade & Fill - Office Plan Review / Field Review Fees, 101 to 1,000 CY	\$171	\$66	39%
Grade & Fill - Office Plan Review / Field Review Fees, 1,001 to 10,000 CY	\$228	\$79	35%
Grade & Fill - Office Plan Review / Field Review Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	\$9	\$79	875%
Grade & Fill - Office Plan Review / Field Review Fees, 100,001 to 200,000 CY, each 10,000 CY above prior level	\$9	\$331	3653%
Grade & Fill - Office Plan Review / Field Review Fees, 200,001 or more CY, each 10,000 CY above prior level	\$9	\$482	5323%
Grade & Fill - Permit Fees, 50 CY	\$228	\$27	12%
Grade & Fill - Permit Fees, 51 to 100 CY	\$113	\$42	37%
Grade & Fill - Permit Fees, 101 to 1,000 CY, each 100 CY above prior level	\$9	\$42	467%
Grade & Fill - Permit Fees, 1,001 to 10,000 CY, each 1,000 CY above prior level	\$9	\$222	2451%
Grade & Fill - Permit Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	\$9	\$371	4095%
Grade & Fill - Permit Fees, 100,001 CY or more, each 10,000 CY above prior level	\$9	\$1,049	11580%
New Fee - Duplicate inspection card	\$25		0%
New Fee - Duplicate plans	\$171		0%

PLANNING SERVICES

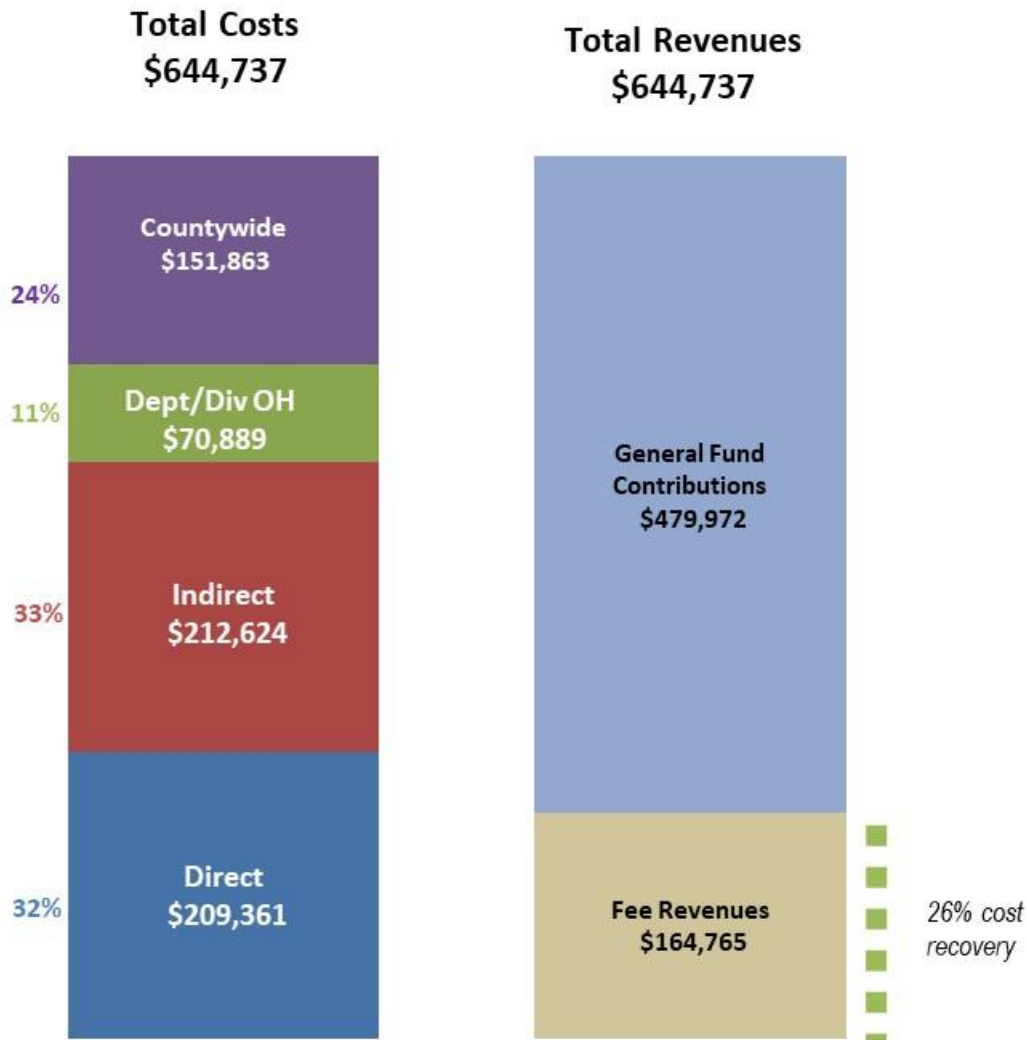
As shown in Exhibit 13, the full cost of Planning fee supported services was \$644,737. Direct services were about 32% of the full cost of service, while indirect services were 33% of the full cost of service. The remaining 35% is attributed to Department and Countywide Administration costs.

**Exhibit 13
FY 2017 Full Cost of Service for Planning Services**

<i>Planning</i>		Annual Cost Components		Total Costs	% of Total Costs
		Labor Costs	Non-Labor Costs		
Direct Costs	Total Direct Services	\$ 203,325	\$ 6,036	\$ 209,361	32%
	Contract Services		\$ -	\$ -	-
Subtotal Direct Costs		\$ 203,325	\$ 6,036	\$ 209,361	32%
Indirect Costs	General Administration & Management	\$ 75,603	\$ 2,016	\$ 77,618	12%
	Public Information & Customer Service	130,032	4,050	134,082	21%
	Training & Certification	889	34	923	0%
Subtotal Indirect Costs		206,524	6,100	\$ 212,624	33%
Overhead Costs	Department Administration OH - Fee Related	\$ 52,815	\$ 18,074	\$ 70,889	11%
	Division OH - Fee Related	-	-	-	-
	Countywide OH - Fee Related	-	151,863	151,863	24%
	-	-	-	-	-
Subtotal Overhead Costs		\$ 52,815	\$ 169,937	\$ 222,752	35%
Total Planning Costs		\$ 462,663	\$ 182,074	\$ 644,737	100%

Exhibit 14 compares the costs found in Exhibit 13 to the FY 2017 total revenues for Planning services. This graph illustrates that only 25% of Planning's costs were recovered from permit revenues. The remaining \$479,972 were covered by the General Fund or other revenue sources.

Exhibit 14
FY 2017 Cost Recovery for Planning Services



Individual Planning Fees

Exhibit 15 details the cost of service for all identified planning fees based on the calculated rates, the current fee, and cost recovery percentage. Of the 50 fees analyzed, three fees had cost recovery rates above 100 percent (Temporary Permit Renewal, Temporary Permit Removal Deposit, and Design Review Type 2 for projects greater than \$5 million). The average cost recovery rate was 34 percent. Examples of fees that currently require a subsidy from the General Fund include:

- Planning release fee for building permits: 72% cost recovery rate (\$24 subsidy per application)
- Partition (preliminary plat): 43% cost recovery rate (\$1,862 subsidy per application)
- Pre-application meeting (without and with goal exception): 6% to 9% cost recovery rate
- Conditional Use Permit, 29% cost recovery rate (\$3,073 subsidy per application)

**Exhibit 15
FY 2017 Cost of Service by Individual Planning Fee**

Fee Services for Planning	Cost of Service	Current Fee	Cost Recovery %
Building - Planning Release Fee	\$88	\$64	72%
Administrative Resource Dwelling/Facility	\$2,784	\$1,255	45%
Administrative Resource Dwelling/Facility - Template Test	\$1,106	\$106	10%
Agricultural Building/Equine Building Exemption (includes septic review fee)	\$991	\$260	26%
Appeal - Administrative Decision / Planning Commission Decision	\$2,956	\$277	9%
Code Compliance Investigation Fee	\$724	\$113	16%
Conditional Use Permit	\$4,328	\$1,255	29%
Comprehensive Plan - Map Amendment	\$19,039	\$2,225	12%
Comprehensive Plan - Text Amendment	\$19,039	\$4,312	23%
Determination of Similar Use	\$3,709	\$587	16%
Development Agreement	\$2,320	\$555	24%
Floodplain Development Permit	\$1,950	\$177	9%
Floodway Alteration	\$1,950	\$349	18%
Home Occupation - Type 1 Review	\$2,546	\$353	14%
Home Occupation - Type 2 Review	\$4,223	\$1,255	30%
Lot of Record Verification	\$2,546	\$193	8%
Marijuana Operation Permit	\$3,841	\$1,255	33%
Design Review Type 1, \$0 to \$50k	\$2,989	\$349	12%
Design Review Type 1, Final Site Inspection	\$832	\$69	8%
Design Review Type 2, \$50k to \$500k	\$5,663	\$971	17%
Design Review Type 2, \$500k to \$1.0M	\$5,663	\$2,084	37%
Design Review Type 2, \$1.01M \$5.0M	\$5,663	\$4,175	74%
Design Review Type 2, \$5.01M+	\$5,663	\$8,350	147%
Design Review Type 2, Final Site Inspection	\$941	\$116	12%
Non-Conforming Use	\$2,702	\$698	26%
Partition - Preliminary Plat	\$3,252	\$1,390	43%
Partition - Final Plat	\$655	\$154	24%
Planning Compliance Review / Permit Release / Land Use Compatibility	\$531	\$64	12%
Pre-App Meeting - W/O Goal Exception	\$1,110	\$63	6%
Pre-App Meeting - W Goal Exception	\$1,287	\$116	9%
Property Line Adjustment - With Notice	\$2,536	\$555	22%
Property Line Adjustment - Without Notice	\$1,152	\$277	24%
Rebuild Letter	\$487	\$38	8%
Referral of Administrative Action	\$1,653	\$277	17%
Resource Dwelling Review	\$2,649	\$840	32%
Road Naming	\$1,670	\$206	12%
Rural Addressing Assignment	\$664	\$44	7%
Stormwater/Erosion Control Plan (Conceptual Plan by Applicant - Partitions - SF/Duplex)	\$396	\$103	26%
Stormwater/Erosion Control Plan (Preliminary Plan Certified by Engineer)	\$703	\$103	15%
Stormwater/Erosion Control Plan (Final Plan Certified by Engineer)	\$454	\$103	23%
Subdivisions - Preliminary Plat	\$4,381	\$1,528	35%
Subdivisions - Preliminary Plat, plus per lot	\$93	\$90	97%
Subdivisions - Final Plat	\$678	\$153	23%
Subdivisions - Final Plat, plus per lot	\$93	\$18	19%
Temporary Permit	\$2,085	\$491	24%
Temporary Permit - Renewal	\$222	\$277	125%
Temporary Permit - Removal Deposit	\$246	\$587	238%
Variances	\$3,858	\$1,255	33%
Zoning Ordinance - Map Amendment	\$4,992	\$2,084	42%
Zoning Ordinance - Text Amendment	\$6,017	\$4,001	66%

ON-SITE SEWAGE SERVICES

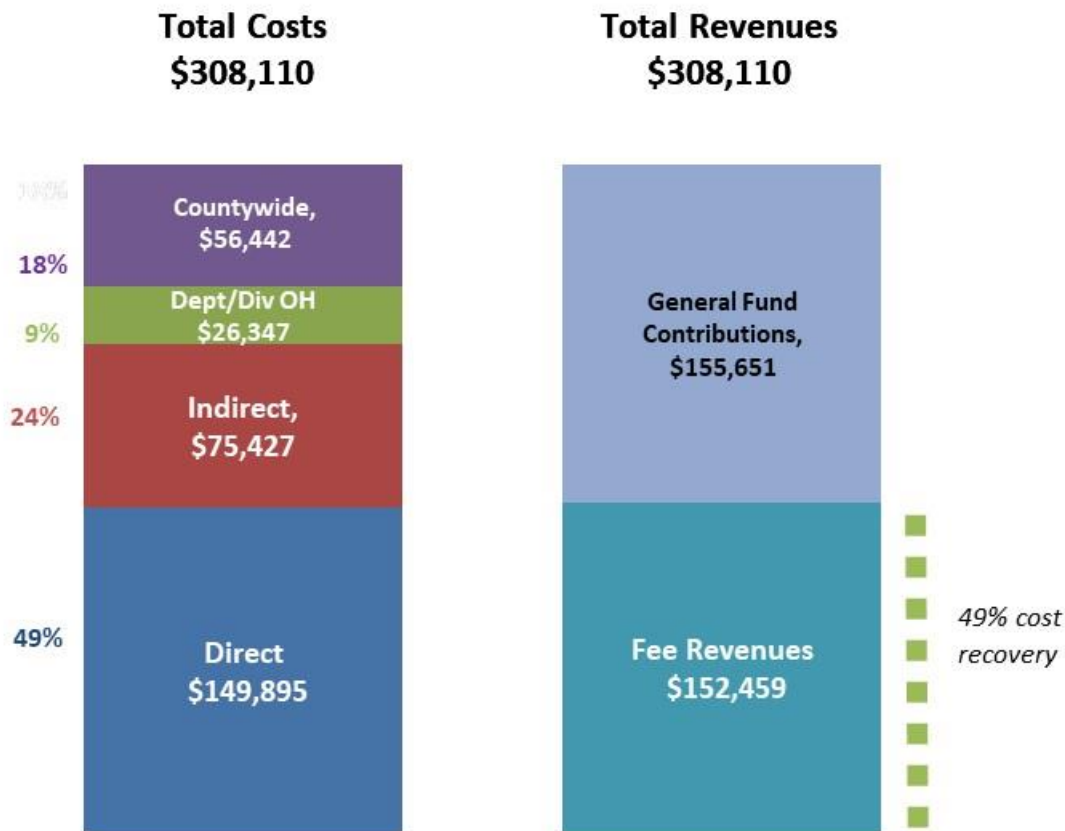
As shown in Exhibit 16, the full cost of On-Site Sewage fee supported services was \$308,110. Direct services were 49% of the full cost of service, while indirect services represented 24%. Department and County overhead costs were the remaining 27%.

**Exhibit 16
FY 2017 Full Cost of Service for On-Site Sewage**

<i>On-site Sewage</i>		Annual Cost Components		Total Costs	% of Total Costs
		Labor Costs	Non-Labor Costs		
Direct Costs	Total Direct Services	\$ 136,407	\$ 2,828	\$ 139,235	45%
	Contract Services		\$ 10,660	\$ 10,660	3%
Subtotal Direct Costs		\$ 136,407	\$ 13,488	\$ 149,895	49%
Indirect Costs	General Administration & Management	\$ 23,707	\$ 542	\$ 24,249	8%
	Public Information & Customer Service	47,214	1,136	48,350	16%
	Training & Certification	2,757	70	2,827	1%
Subtotal Indirect Costs		73,679	1,748	\$ 75,427	24%
Overhead Costs	Department Administration OH - Fee Related	\$ 19,629	\$ 6,718	\$ 26,347	9%
	Division OH - Fee Related	-	-	-	-
	Countywide OH - Fee Related	-	56,442	56,442	18%
	-	-	-	-	-
Subtotal Overhead Costs		\$ 19,629	\$ 63,159	\$ 82,788	27%
Total On-site Sewage Costs		\$ 229,715	\$ 78,395	\$ 308,110	100%

In FY 2017 the overall revenues from On-Site Sewage fee services were lower than the total costs. Revenue from sanitation permits totaled \$152,459 while calculated costs totaled \$308,110. Based on the analysis, On-Site Sewage services required \$155,651 in General Fund support in FY 2017. The required subsidy is primarily attributed to the recent increase to staffing to provide service coverage. The program now includes one full-time Environmental Specialist II and one part-time contract position. The overall cost recovery rate is 49%.

Exhibit 17
FY 2017 Cost Recovery for On-Site Sewage Services



Individual On-Site Fees

Based on the time estimates for each permit and each individual’s hourly rate, the full cost of service for each on-site sewage fee is compared with the current fee. Following feedback from the Department, the hourly rate for the part-time contract position was adjusted to an hourly rate for a part-time County Environmental Specialist I position. Because the compensation rate as a County position is lower than the current contract rate, this adjustment decreases the cost of service for on-site sewage fees. The adjustment also reflects the Department’s plan to retain two positions in the On-Site Sewage program for service coverage.

A total of 37 fees were evaluated including 34 time-based fees, two hourly fees, and one new fee. Of the 34 time-based fees, eight have a cost recovery rate of 100 percent or more. The average cost recovery rate for the individual fees was 80 percent. The two hourly fee services (compliance and special investigation) are currently based on rates of \$106 per hour and \$77 per hour respectively. The cost of service hourly rate for these services is \$188 and is based on the loaded hourly rate for the program’s lead position, the Environmental Specialist II. Exhibit 18 shows each individual fee’s cost of service and cost recovery level. Current fees exclude the \$100 surcharge assessed to permits by the Oregon Department of Environmental Quality. Examples of cost recovery rates for individual fees include:

- New Site Evaluation: 91% cost recovery (\$65 subsidy per application)
- Standard Permit: 137% cost recovery

- Sand Filter Permit: 81% cost recovery (\$342 subsidy per application)
- Authorization Notice with site visit: 50% cost recovery (\$375 subsidy per application)

The estimated cost of new service fees include:

- Site Evaluation Confirmation: \$547 per application

Exhibit 18
FY 2017 Cost of Service by Individual On-Site Fee

Fee Services for On-Site Sewer	Cost of Service	Current Fee	Cost Recovery (%)
Authorization Notice - No Site Visit	\$368	\$164	45%
Authorization Notice - Site Visit	\$743	\$368	50%
Authorization Notice - Hardship Renewal, no site visit	\$368	\$76	21%
Authorization Notice - Hardship Renewal, site visit	\$743	\$284	38%
Existing System Evaluation	\$790	\$495	63%
Existing System Record Review	\$94	\$51	54%
ATT Annual Report	\$276	\$63	23%
Holding Tank Annual Report	\$276	\$38	14%
Inspections - Holding Tank	\$652	\$396	61%
Inspections - Alternative System Inspection	\$657	\$538	82%
Inspections - Re-inspection Fee	\$282	\$100	36%
Inspections - Special Field Investigation - per hour	\$188	\$77	41%
Inspections - Pumper Truck Inspection each truck	\$138	\$129	93%
Plan Review Fee - Commercial 600 to 1,000 GPD	\$188	\$342	182%
Plan Review Fee - each 500 GPD above 1,000 upto 2,500	\$47	\$57	121%
On-Site Sewage - Compliance Investigative, per hour	\$188	\$106	56%
New Site Evaluation - per lot	\$713	\$648	91%
Permit - Standard Permit	\$696	\$955	137%
Permit - Alternative Treatment Tech.	\$1,494	\$1,433	96%
Permit - Capping Fill	\$1,447	\$1,433	99%
Permit - Disposal Trenches in Sapolite	\$696	\$955	137%
Permit - Gray Water Disposal Sump	\$693	\$372	54%
Permit - Holding Tank Installation	\$834	\$664	80%
Permit - Pressure Distribution	\$1,494	\$1,433	96%
Permit - Redundant	\$1,494	\$1,433	96%
Permit - Sand Filter	\$1,775	\$1,433	81%
Permit - Steep Slope	\$696	\$955	137%
Permit - Tile Dewatering	\$1,494	\$1,433	96%
Minor Repair	\$555	\$290	52%
Major Repair	\$1,403	\$623	44%
Minor Alteration	\$555	\$261	47%
Major Alteration	\$1,403	\$935	67%
Pump or Dosing Siphon Fee	\$47	\$57	121%
Tank Abandonment Fee	\$91	\$63	69%
Permit Renewal, Reinstatement, or Transfer - No Site Visit	\$136	\$159	117%
Permit Renewal, Reinstatement, or Transfer - Site Visit	\$417	\$501	120%
New Fee- Site Evaluation Confirmation	\$547	New	New

CODE ENFORCEMENT

In addition to building, planning, and on-site sewage permit services, the Department also administers the County's code enforcement program which includes one FTE. Based on the Department's direction, the fee study includes the cost of service and hourly fee analysis for the code enforcement program which provides compliance services for the building, planning, and on-site sewage permit functions and the County's solid waste program. The cost of the code enforcement program, however, is not included as part of the cost of processing the development permits.

As shown in Exhibit 19, the overall cost of service in FY 2017 is \$145,589. Direct services were 67% of the full cost of service, while indirect services represented 20%. Department and County overhead costs were the remaining 13%.

Unlike other Department programs, the Code Enforcement program does not have a dedicated cost center to account for non-labor and overhead costs. To estimate these costs for the program, a percentage of the non-labor, department overhead, and County overhead costs for the Building, Planning, and On-Site Sewage programs were allocated to Code Enforcement based on each program's budgeted contribution to support the salary and benefits cost of the County's code enforcement officer.

Exhibit 19
FY 2017 Full Cost of Service for Code Enforcement

<i>Code Enforcement</i>		Annual Cost Components		Total Costs	% of Total Costs
		Labor Costs	Non-Labor Costs		
Direct Costs	Total Direct Services	\$ 95,898	\$ 2,053	\$ 97,952	67%
	Contract Services		\$ -	\$ -	-
Subtotal Direct Costs		\$ 95,898	\$ 2,053	\$ 97,952	67%
Indirect Costs	General Administration & Management	\$ 6,976	\$ 147	\$ 7,123	5%
	Public Information & Customer Service	20,754	437	21,190	15%
	Training & Certification	-	-	-	-
Subtotal Indirect Costs		27,730	583	\$ 28,314	20%
Overhead Costs	Department Administration OH - Non-Fee Related	\$ 5,661	\$ 1,453	\$ 7,115	5%
	Division OH - Non-Fee Related	-	-	-	-
	Countywide OH - Non-Fee Related	-	12,209	12,209	8%
Subtotal Overhead Costs		\$ 5,661	\$ 13,662	\$ 19,324	13%
Total Code Enforcement Costs		\$ 129,290	\$ 16,299	\$ 145,589	100%

The total cost of service for the Code Enforcement program was divided by the estimated staff hours assigned to code enforcement activities (1,411) in FY 2017 to determine an hourly fee, which is estimated at \$103 per hour.

The Department requested an alternate scenario for the Code Enforcement cost of service based on projected FY 2019 cost sharing rates. The salary and benefit costs of the Code Enforcement Officer are currently shared between the Building (20%), General (30%), and Solid Waste (50%) funds. In FY 2019, the cost sharing rates would be revised so that the Solid Waste Fund would cover 70 percent of the costs and the General Fund contribution would be reduced to 10 percent. The cost share for the Building Fund would remain at 20 percent. Using the updated cost sharing rates, the FY 2017 cost of service is \$134,330 for Code Enforcement Services related to Building, Planning, and On-Site Sewage activities. The hourly fee is estimated at \$95.

CREDIT CARD TRANSACTION FEES

In FY 2019 the Department will begin paying transaction fees for customers who choose to pay their permit fees with credit cards. Customers currently pay credit card transaction fees on permit fees directly to the County’s credit card vendor. In FY 2019 the transaction fees will be recovered as part of the permit fees, and as a result, the Department requested an analysis to determine the increase to permit fees that would be required to offset this new cost.

Assumptions on the credit card transaction fee rate (2 percent) and the percent of customers that pay permit fees with credit cards (50 percent) were provided by the Department. Based on these assumptions, the Department would have paid approximately \$10,000 in FY 2017 in credit card fees on permit revenue from Building, Planning, and On-Site Sewage services. Permit fees would have had to increase by one percent to recover the cost of credit card transaction fees.

Exhibit 20 details the estimated transaction fees and corresponding permit fee increase for each fee category.

Exhibit 20
Estimated Increase to Permit Fees to Recover Credit Card Transaction Costs, FY 2017

Permit Category	FY 2017 Permit Revenue	FY 2017 Estimated Credit Card Transaction Fees	Required Percent Increase in Fees
Building	\$ 696,455	\$ 6,965	1.00%
Planning	164,765	1,648	1.00%
On-Site Sewage	152,459	1,525	1.00%
Total	\$ 1,013,679	\$ 10,137	1.00%

PROPOSED STAFFING CHANGES IN FY 2019

The Department also requested an analysis of the impact on program cost recovery rates resulting from proposed staffing changes in FY 2019. Proposed staffing additions in the Building, On-Site Sewage, and Administration divisions will increase Department staffing from 14.81 FTEs to 17.34 FTEs. Proposed staffing changes in FY 2019 include:

- One part-time Building Inspector II position increased to full-time
- One part-time Office Specialist position increased to full-time
- One new full-time Building Inspector II
- One new Environmental Services Specialist I
- Elimination of one contract part-time Environmental Services Specialist I

The additional staffing hours and costs for the new positions were added to the FY 2017 cost of service results for each fee category to estimate the impact on cost recovery rates. The Department provided salary and benefit costs as well as time estimates for the new positions. These costs and hours were then added to the FY 2017 cost of service results to develop an estimate of the cost of service and cost recovery rates for each division with the staffing changes. Because the FY 2017 cost of service study is based on actual financial data and the cost of the new positions are estimates, the results of this analysis provide an estimated impact of the new positions on cost recovery rates for each division.

When compared to the FY 2017 cost of service results, the change in staffing is projected to increase available annual hours for direct fee services from 11,507 to 13,969. Annual direct labor costs would

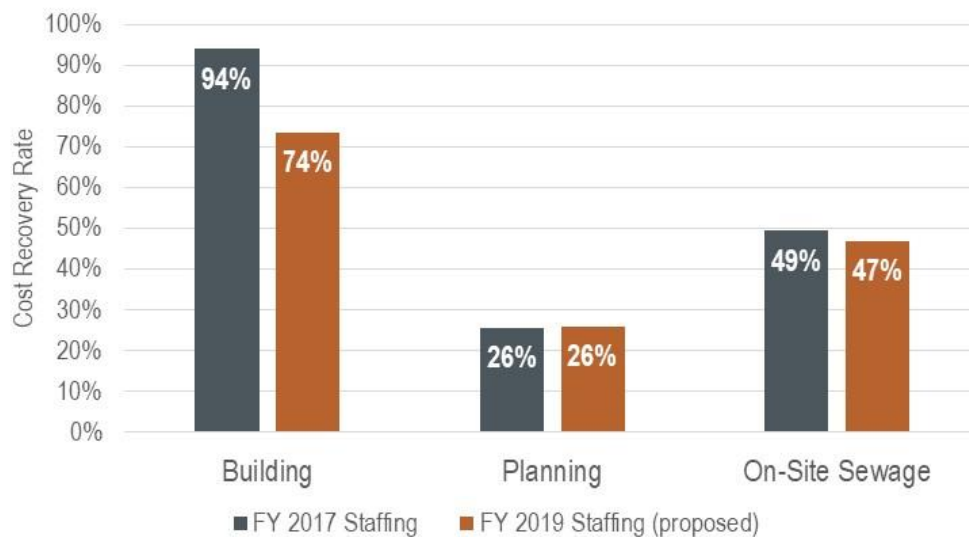
increase from \$735,565 to \$840,437. Exhibit 21 details the annual direct labor costs for Building, Planning, and On-Site Sewage programs with the staffing changes.

Exhibit 21
Estimated Annual Direct Labor Costs by Fee Category with FY 2019 Staffing Changes

Permit Category	Division				
	Building	Planning	On-Site Sewage	Administration	Total
Building	\$ 398,002	\$ 42,683	\$ 14,597	\$ 66,595	\$ 521,877
Planning	3,007	157,185	7,702	38,091	205,985
On-Site Sewage	6,014	8,462	91,865	6,233	112,574
Total	\$ 407,024	\$ 208,330	\$ 114,164	\$ 110,919	\$ 840,437

The new positions will increase costs for the Building, On-Site Sewage, and Administration divisions. Without an equal increase in fee revenue for these services, the additional staffing is projected to reduce the cost recovery rates for Building and On-Site Sewage. Due to the additional Building Inspector II positions, the cost recovery rate for the Building program would decrease from 94 percent to 74 percent. The 0.5 FTE increase for the Environmental Services Specialist I position in the On-Site Sewage division would reduce the program’s cost recovery rate from 49 percent to 47 percent. The additional direct fee time costs of the Office Specialist were assigned to the respective programs and the indirect time costs for the position were allocated proportionally following the methodology described in Section II for indirect time costs for Administration positions. Exhibit 22 illustrates the change in cost recovery rates for each fee category resulting from the proposed staffing adjustments.

Exhibit 22
Estimated Change in Cost Recovery Rate by Fee Category



Section IV. LAND DEVELOPMENT SERVICES

DEPARTMENT RECOMMENDED FEES

After reviewing the cost of service and cost recovery rates for Building, Planning, and On-Site Sewage fee services, the Department recommended that some fees be adjusted to full cost recovery while others remain at the current level or at another cost recovery level. This section details the Department’s recommendations for the fee services.

BUILDING FEE SERVICES

Of the 174 building fees reviewed in the study, the Department recommended that 77 fees remain at the current fee level, 72 fees be adjusted to cost of service, and 16 fees be set to another cost recovery level. After reviewing the cost of service results, the Department also identified 9 fees that can be consolidated into other fees or that are based on valuation. The building fees with the lowest recommended cost recovery rate are plumbing fees for commercial and industrial fixtures and utility connections (28%) and they are recommended to remain same. The Department’s recommended fee for commercial interceptor and grease traps is set to the highest cost recovery rate (679%) for building fees and is based on the current fee (\$64).

Exhibit 23 details the Department’s recommended cost recovery rates for building fees.

Exhibit 23
Land Development Services Recommended Cost Recovery for Building Fees

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Miscellaneous Fees - Extension Request	\$71	\$52	74%	\$71	100%
Miscellaneous Fees - Temporary Storage of Mobile Home	178	183	102%	183	102%
Miscellaneous Fees - Change of Use / Change of Occupancy	178	183	102%	183	102%
Miscellaneous Fees - Temporary Occupancy	146	117	80%	146	100%
Miscellaneous Fees - Roofing Permit (residential)	178	119	67%	178	100%
Miscellaneous Fees - Demolition of Residential Structure	228	170	75%	228	100%
Miscellaneous Fees - Temporary While Building	122	106	87%	122	100%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Miscellaneous Fees - Refund Processing Fee	74	16	22%	32	43%
Manufactured Dwelling Installation Fees - Manufactured home installation	624	285	46%	624	100%
Movable Commercial Installation - Installation of Unit	567	220	39%	567	100%
Electrical: New Residential - Single - 1,000 SF or less	454	156	34%	277	61%
Electrical: New Residential - Single - Each additional 500 square feet or portion thereof	63	28	45%	28	45%
Electrical: New Residential - Single - Limited energy	228	38	17%	112	49%
Electrical: New Residential - Single - Each manufactured home or modular dwelling service of feeder	228	85	37%	112	49%
Electrical: New Multi-Family - Largest unit uses above square feet; each additional unit	454	78	17%	454	100%
Electrical: New Multi-Family - Limited energy, per floor	228	83	36%	228	100%
Electrical: New Multi-Family - Protective signaling, per floor	228	83	36%	228	100%
Electrical: Service or feeders installation; alteration - 200 amps or less	228	104	46%	228	100%
Electrical: Service or feeders installation; alteration - 201 to 400 amps	228	123	54%	228	100%
Electrical: Service or feeders installation; alteration - 401 to 600 amps	228	206	90%	228	100%
Electrical: Service or feeders installation; alteration - 601 to 1,000 amps	341	271	79%	341	100%
Electrical: Service or feeders installation; alteration - Over 1,000 amps or volts	454	622	137%	454	100%
Electrical: Service or feeders installation; alteration - Reconnect only	228	85	37%	228	100%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 200 amps or less	228	100	44%	228	100%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 201 to 400 amps	228	133	58%	228	100%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 401 to 600 amps	341	175	51%	341	100%
Electrical: Temporary services or feeders - installation, alteration, or relocation - 601 to over 1,000 amps	454	301	66%	301	66%
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits with purchase of	9	6	58%	9	100%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
service or feeder, each branch circuit					
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, first branch circuit	228	70	31%	228	100%
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, each add'l branch circuit	9	6	58%	9	100%
Electrical: Miscellaneous - Well pump or irrigation system	228	83	36%	228	100%
Electrical: Miscellaneous - Each sign or outside lighting	228	83	36%	228	100%
Electrical: Miscellaneous - Commercial limited energy panel, alteration, or extension	228	83	36%	228	100%
Electrical: Miscellaneous - Septic pump and alarm	228	83	36%	228	100%
Electrical: Miscellaneous - Special inspection	228	106	47%	228	100%
Electrical: Miscellaneous - Ground grid	228	106	47%	228	100%
Electrical: All renewable energy types - 5 KVA or less	228	86	38%	228	100%
Electrical: All renewable energy types - 5.01 to 15 KVA	228	101	44%	228	100%
Electrical: All renewable energy types - 15.01 to 25 KVA	228	169	74%	228	100%
Electrical: For wind generation systems in excess of 25 KVA - 25.01 to 50 KVA	341	221	65%	341	100%
Electrical: For wind generation systems in excess of 25 KVA - 50.01 to 100 KVA	341	508	149%	508	149%
Electrical: For solar generation systems in excess of 25 KVA - First 25 KVA	228	169	74%	228	100%
Electrical: For solar generation systems in excess of 25 KVA - For each KVA > 25	228	169	74%	228	100%
Electrical: Miscellaneous - Each Additional Inspection Above Allowable, per inspection	146	106	73%	146	100%
Electrical: Master permit - Master permit, application	82	114	139%	114	139%
Electrical: Master permit - Master permit, inspection, per hour	112	106	95%	112	100%
Commercial Mechanical - Inspection Outside of Normal Business Hours (per hour)	112	106	95%	112	100%
Commercial Mechanical - Reinspection Fee (per hour)	112	106	95%	112	100%
Commercial Mechanical - Inspection Fees for Which No Fee is Specifically Indicated (per hour)	112	106	95%	112	100%
Commercial Mechanical - Additional Plan Review Required by Changes,	112	106	95%	112	100%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Additions, or Revisions to Approved Plans, per hour					
Mechanical - Gas fuel piping outlets	228	4	2%	228	100%
Mechanical - Gas fuel piping outlets > 4	228	1	0%	228	100%
Mechanical - Air conditioning	9	12	130%	12	130%
Mechanical - Air handling unit of up to 10,000 cfm	9	12	130%	12	130%
Mechanical - Air handling unit, 10,001 cfm and over	9	12	130%	12	130%
Mechanical - Attic/crawl space fans	9	8	80%	12	127%
Mechanical - Bath fan (# of fans)	9	6	64%	12	127%
Mechanical - Boiler/compressor/absorption system up to 3 HP or 10,000 BTU	9	8	84%	12	127%
Mechanical - Boiler/compressor/absorption system up to 15 HP or 500,000 BTU	9	15	155%	15	155%
Mechanical - Boiler/compressor/absorption system up to 30 HP or 1,000,000 BTU	9	20	211%	20	211%
Mechanical - Boiler/compressor/absorption system up to 50 HP or 1,750,000 BTU	9	30	317%	30	317%
Mechanical - Boiler/compressor/absorption system over 50 HP or 1,750,000 BTU	9	50	528%	50	528%
Mechanical - BBQ (gas)	9	12	130%	12	130%
Mechanical - Chimney/liner/flue/vent	9	12	130%	12	130%
Mechanical - Clothes dryer exhaust	9	6	64%	12	127%
Mechanical - Fireplace (all types)	9	12	130%	12	130%
Mechanical - Floor furnace, including vent	9	12	130%	12	130%
Mechanical - Furnace, up to 100,000 BTU	9	12	130%	12	130%
Mechanical - Furnace, > 100,000 BTU	9	12	130%	12	130%
Mechanical - Furnace/burner including duct work/vent/liner	9	12	130%	12	130%
Mechanical - Heat pump (electric)	9	12	130%	12	130%
Mechanical - Range or Cook top (gas)	9	12	130%	12	130%
Mechanical - Hood served by mechanical exhaust, including ducts for hood	9	8	90%	12	127%
Mechanical - Hydronic hot water system	9	12	130%	12	130%
Mechanical - Installation or relocation domestic type incinerator	9	12	130%	12	130%
Mechanical - Mini split system	9	12	130%	12	130%
Mechanical - Oil tank/gas/diesel generators	9	12	130%	12	130%
Mechanical - Pool or spa heater, kiln	9	12	130%	12	130%
Mechanical - Radon mitigation	9	12	130%	12	130%
Mechanical - Repair, alteration, or addition to mechanical appliance including installation of controls	9	12	130%	12	130%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Mechanical - Suspended heater, recessed wall heater, or floor mounted unit heater	9	12	130%	12	130%
Mechanical - Ventilation fan connected to single duct	9	6	64%	12	127%
Mechanical - Ventilation system not a portion of heating or air-conditioning system authorized by permit	9	12	130%	12	130%
Mechanical - Other heating/cooling	9	12	130%	12	130%
Mechanical - Other fuel appliance	9	12	130%	12	130%
Mechanical - Other environment exhaust/ventilation	9	12	130%	12	130%
Mechanical - Water heater (gas)	9	12	130%	12	130%
Mechanical - Woodstove/ pellet stove	9	12	130%	12	130%
Plumbing - 1 Bathroom House (new construction)	340	411	121%	411	121%
Plumbing - 2 Bathroom House (new construction)	453	535	118%	535	118%
Plumbing - 3 Bathroom House (new construction)	566	708	125%	708	125%
Plumbing - Bathroom (each additional, new construction)	85	97	114%	97	114%
Plumbing - Water service (first 100 feet)	143	47	33%	143	100%
Plumbing - Minor installation (per fixture) including additions and remodels	228	23	10%	112	49%
Plumbing - Sanitary & storm water service each (first 100 feet)	228	47	21%	144	63%
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	57	36	64%	57	100%
Plumbing - Special equipment of DWV alteration	228	64	28%	64	28%
Plumbing - Manufactured Dwellings & Prefab - New sanitary and storm sewer	37	47	126%	47	126%
Plumbing - Manufactured Dwellings & Prefab - New water service	37	47	126%	47	126%
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	28	36	127%	57	201%
Plumbing - RV & Manufactured Dwelling Parks - Base Fee (includes 5 or less spaces)	341	313	92%	341	100%
Plumbing - RV & Manufactured Dwelling Parks - 6 to 19 spaces	113	53	47%	113	100%
Plumbing - RV & Manufactured Dwelling Parks - 20 or more spaces	113	36	32%	113	100%
Plumbing - RV & Manufactured Dwelling Parks - Structures & storm sewer systems (per fixture)	28	23	81%	28	100%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - per fixture, except for those listed below	228	23	10%	64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family -	228	64	28%	64	28%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Tub / shower					
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Interceptor / grease trap	228	64	28%	64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Water Service (first 100')	228	64	28%	64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Sanitary Sewer (first 100')	228	64	28%	64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Storm Sewer (first 100')	228	64	28%	64	28%
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Add'l 100' or part thereof (water or sewer)	228	36	16%	64	28%
Plumbing - Miscellaneous Fee – Re-inspection	113	106	94%	112	99%
Plumbing - Miscellaneous Fee - Specifically Request Inspection (per hour)	112	106	95%	112	100%
Plumbing - Residential Fire Sprinklers, 1 to 2,000 SF	341	347	102%	347	102%
Plumbing - Residential Fire Sprinklers, 2,001 to 3,600 SF	398	375	94%	398	100%
Plumbing - Residential Fire Sprinklers, 3,601 to 7,200 SF	454	416	92%	454	100%
Plumbing - Residential Fire Sprinklers, >7,200 SF	567	472	83%	567	100%
Plumbing - Fixtures – Absorption Valve	9	23	244%	23	244%
Plumbing - Fixtures – Backflow Preventer	9	23	244%	23	244%
Plumbing - Fixtures – Backwater valve	9	23	244%	23	244%
Plumbing - Fixtures – Catch basin or area drain	9	23	244%	23	244%
Plumbing - Fixtures – Clotheswasher	9	23	244%	23	244%
Plumbing - Fixtures – Dishwasher	9	23	244%	23	244%
Plumbing - Fixtures – Drinking Fountain	9	23	244%	23	244%
Plumbing - Fixtures – Drywell, leach line or trench drain	9	23	244%	23	244%
Plumbing - Fixtures – Ejectors/sump pump	9	23	244%	23	244%
Plumbing - Fixtures – Expansion tank	9	23	244%	23	244%
Plumbing - Fixtures – Fixture cap	9	23	244%	23	244%
Plumbing - Fixtures – Floor drain/floor sink/hub drain	9	23	244%	23	244%
Plumbing - Fixtures – Garbage disposal	9	23	244%	23	244%
Plumbing - Fixtures – Hose bib	9	23	244%	23	244%
Plumbing - Fixtures – Ice maker	9	23	244%	23	244%
Plumbing - Fixtures – Interceptor/grease trap (commercial)	9	64	679%	64	679%
Plumbing - Fixtures – Manholes	9	23	244%	23	244%
Plumbing - Fixtures – Primer	9	23	244%	23	244%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Plumbing - Fixtures – Septic abandonment	9	23	244%	23	244%
Plumbing - Fixtures – Sewer cap	9	23	244%	23	244%
Plumbing - Fixtures – Sink/basin/lavatory	9	23	244%	23	244%
Plumbing - Fixtures – Stormwater retention/detention tank/facility	9	23	244%	23	244%
Plumbing - Fixtures - Swimming pool piping	9	23	244%	23	244%
Plumbing - Fixtures - Tub/shower/shower pan	9	64	679%	46	488%
Plumbing - Fixtures – Urinal	9	23	244%	23	244%
Plumbing - Fixtures – Water closet	9	23	244%	23	244%
Plumbing - Fixtures – Water heater	9	23	244%	23	244%
Plumbing - Fixtures –Alternate potable water heating system	9	23	244%	23	244%
Structural - Inspection Outside of Normal Business Hours (per hour)	112	106	95%	112	100%
Structural – Re-inspection Fee for Incomplete Work (per hour)	112	106	95%	112	100%
Structural - Inspection Fees for Which No Fee is Specifically Indicated (per hour)	112	106	95%	112	100%
Structural - Additional Plan Review Required by Changes, Additions, or Revisions to Approved Plans, per hour	112	106	95%	112	100%
Structural - For Use of Outside Consultants for Plan Review and Inspections or Both	112	-	0%	112	100%
Structural - Permit Investigation Fee, per hour	112	106	95%	112	100%
Grade & Fill - Office Plan Review / Field Review Fees, 51 to 100 CY	171	53	31%	171	100%
Grade & Fill - Office Plan Review / Field Review Fees, 101 to 1,000 CY	171	66	39%	171	100%
Grade & Fill - Office Plan Review / Field Review Fees, 1,001 to 10,000 CY	228	79	35%	228	100%
Grade & Fill - Office Plan Review / Field Review Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	9	79	875%	9	100%
Grade & Fill - Office Plan Review / Field Review Fees, 100,001 to 200,000 CY, each 10,000 CY above prior level	9	331	3653%	9	100%
Grade & Fill - Office Plan Review / Field Review Fees, 200,001 or more CY, each 10,000 CY above prior level	9	482	5323%	9	100%
Grade & Fill - Permit Fees, 50 CY	228	27	12%	228	100%
Grade & Fill - Permit Fees, 51 to 100 CY	113	42	37%	113	100%
Grade & Fill - Permit Fees, 101 to 1,000 CY, each 100 CY above prior level	9	42	467%	9	100%
Grade & Fill - Permit Fees, 1,001 to 10,000 CY, each 1,000 CY above prior	9	222	2451%	9	100%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
level					
Grade & Fill - Permit Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	9	371	4095%	9	100%
Grade & Fill - Permit Fees, 100,001 to 200,000 CY, each 10,000 CY above prior level	9	1,049	11580%	9	100%
New Fee - Duplicate inspection card	25	-	0%	25	100%
New Fee - Duplicate plans				171	100%

PLANNING FEE SERVICES

Of the 50 planning fees included in study, the Department recommended that three fees are set to full cost recovery, two remain at the current fee level, and the remaining 45 are set to cost recovery levels ranging from 10 percent to 81 percent. The planning fee with the lowest cost recovery rate is Appeals (10%) and the fees with full cost recovery are Temporary Permit Removal Deposit, and the per lot fees for Preliminary and Final Subdivision Plats.

Exhibit 24 details the Department’s recommended cost recovery rates for planning fees.

Exhibit 24
Land Development Services Recommended Cost Recovery for Planning Fees

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Building - Planning Release Fee	\$88	\$64	72%	\$64	72%
Administrative Resource Dwelling/Facility	2,784	1,255	45%	1,500	54%
Administrative Resource Dwelling/Facility - Template Test	1,106	106	10%	592	54%
Agricultural Building/Equine Building Exemption (includes septic review fee)	991	260	26%	470	47%
Appeal - Administrative Decision / Planning Commission Decision	2,956	277	9%	300	10%
Code Compliance Investigation Fee	724	113	16%	365	50%
Conditional Use Permit	4,328	1,255	29%	2,316	54%
Comprehensive Plan - Map Amendment	19,039	2,225	12%	3,100	16%
Comprehensive Plan - Text Amendment	19,039	4,312	23%	5,200	27%
Determination of Similar Use	3,709	587	16%	1,872	50%
Development Agreement	2,320	555	24%	1,240	53%
Floodplain Development Permit	1,950	177	9%	983	50%
Floodway Alteration	1,950	349	18%	1,042	53%
Home Occupation - Type 1 Review	2,546	353	14%	950	37%
Home Occupation - Type 2 Review	4,223	1,255	30%	1,800	43%
Lot of Record Verification	2,546	193	8%	650	26%

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Marijuana Operation Permit	3,841	1,255	33%	2,055	54%
Design Review Type 1, \$0 to \$50k	2,989	349	12%	980	33%
Design Review Type 1, Final Site Inspection	832	69	8%	200	24%
Design Review Type 2, \$50k to \$500k	5,663	971	17%	2,850	50%
Design Review Type 2, \$500k to \$1.0M	5,663	2,084	37%	3,030	54%
Design Review Type 2, \$1.01M \$5.0M	5,663	4,175	74%	3,140	55%
Design Review Type 2, \$5.01M+	5,663	8,350	147%	3,140	55%
Design Review Type 2, Final Site Inspection	941	116	12%	350	37%
Non-Conforming Use	2,702	698	26%	1,440	53%
Partition - Preliminary Plat	3,252	1,390	43%	1,741	54%
Partition - Final Plat	655	154	24%	350	53%
Planning Compliance Review / Permit Release / Land Use Compatibility	531	64	12%	250	47%
Pre-App Meeting - W/O Goal Exception	1,110	63	6%	280	25%
Pre-App Meeting - W Goal Exception	1,287	116	9%	325	25%
Property Line Adjustment - With Notice	2,536	555	22%	1,350	53%
Property Line Adjustment - Without Notice	1,152	277	24%	615	53%
Rebuild Letter	487	38	8%	120	25%
Referral of Administrative Action	1,653	277	17%	300	18%
Resource Dwelling Review	2,649	840	32%	1,418	54%
Road Naming	1,670	206	12%	890	53%
Rural Addressing Assignment	664	44	7%	120	18%
Stormwater/Erosion Control Plan (Conceptual Plan by Applicant - Partitions - SF/Duplex)	396	103	26%	210	53%
Stormwater/Erosion Control Plan (Preliminary Plan Certified by Engineer)	703	103	15%	370	53%
Stormwater/Erosion Control Plan (Final Plan Certified by Engineer)	454	103	23%	370	81%
Subdivisions - Preliminary Plat	4,381	1,528	35%	2,345	54%
Subdivisions - Preliminary Plat, plus per lot	93	90	97%	93	100%
Subdivisions - Final Plat	678	153	23%	360	53%
Subdivisions - Final Plat, plus per lot	93	18	19%	93	100%
Temporary Permit	2,085	491	24%	520	25%
Temporary Permit - Renewal	222	277	125%	277	125%
Temporary Permit - Removal Deposit	246	587	238%	246	100%
Variances	3,858	1,255	33%	2,065	54%
Zoning Ordinance - Map Amendment	4,992	2,084	42%	2,600	52%
Zoning Ordinance - Text Amendment	6,017	4,001	66%	3,200	53%

ON-SITE SEWAGE SERVICES

Of the 37 on-site sewage fees included in the study, the Department recommended that fourteen fees are set to full cost recovery, thirteen remain at the current fee level, and nine are set to cost recovery levels ranging from 27 percent to 103 percent. After reviewing the cost of service results, the Department is recommending to consolidate one fee (Authorization Notice – Hardship Renewal, site visit) into the Authorization Notice with Site Visit fee. The on-site sewage fees with the lowest cost

recovery rate are annual reports for holding tanks and alternative treatment technology (27%). The fees with the highest cost recovery are Standard, Disposal Trenches in Saprolite, and Steep Slope permits which are set to current fee levels. Exhibit 25 details the Department’s recommended cost recovery rates for On-Site Sewage fees.

Exhibit 25
Land Development Services Recommended Cost Recovery for OSS Fees

Fee Service	Cost of Service	Current Fee	Cost Recovery (%)	Development Services Recommended Fee	Development Services Recommended Cost Recovery (%)
Authorization Notice - No Site Visit	\$368	\$164	45%	\$368	100%
Authorization Notice - Site Visit	743	368	50%	576	78%
Authorization Notice - Hardship Renewal, no site visit	368	76	21%	184	50%
Existing System Evaluation	790	495	63%	790	100%
Existing System Record Review	94	51	54%	75	80%
ATT Annual Report	276	63	23%	75	27%
Holding Tank Annual Report	276	38	14%	75	27%
Inspections - Holding Tank	652	396	61%	396	61%
Inspections - Alternative System Inspection	657	538	82%	538	82%
Inspections - Reinspection Fee	282	100	36%	100	36%
Inspections - Special Field Investigation - per hour	188	77	41%	188	100%
Inspections - Pumper Truck Inspection each truck	138	129	93%	138	100%
Plan Review Fee - Commercial 600 to 1,000 GPD	188	342	182%	188	100%
Plan Review Fee - each 500 GPD above 1,000 up to 2,500	47	57	121%	47	100%
On-Site Sewage - Compliance Investigative, per hour	188	106	56%	188	100%
New Site Evaluation - per lot	713	648	91%	713	100%
Permit - Standard Permit	696	955	137%	955	137%
Permit - Alternative Treatment Tech.	1,494	1,433	96%	1,494	100%
Permit - Capping Fill	1,447	1,433	99%	1,494	103%
Permit - Disposal Trenches in Saprolite	696	955	137%	955	137%
Permit - Gray Water Disposal Sump	693	372	54%	372	54%
Permit - Holding Tank Installation	834	664	80%	664	80%
Permit - Pressure Distribution	1,494	1,433	96%	1,494	100%
Permit - Redundant	1,494	1,433	96%	1,494	100%
Permit - Sand Filter	1,775	1,433	81%	1,494	84%
Permit - Steep Slope	696	955	137%	955	137%
Permit - Tile Dewatering	1,494	1,433	96%	1,494	100%
Minor Repair	555	290	52%	290	52%
Major Repair	1,403	623	44%	955	68%
Minor Alteration	555	261	47%	261	47%
Major Alteration	1,403	935	67%	1,403	100%
Pump or Dosing Siphon Fee	47	57	121%	57	121%
Tank Abandonment Fee	91	63	69%	63	69%
Permit Renewal, Reinstatement, or Transfer - No Site Visit	136	159	117%	159	117%
Permit Renewal, Reinstatement, or Transfer - Site Visit	417	501	120%	417	100%
New - Site Evaluation Confirmation	547	-	0%	396	72%

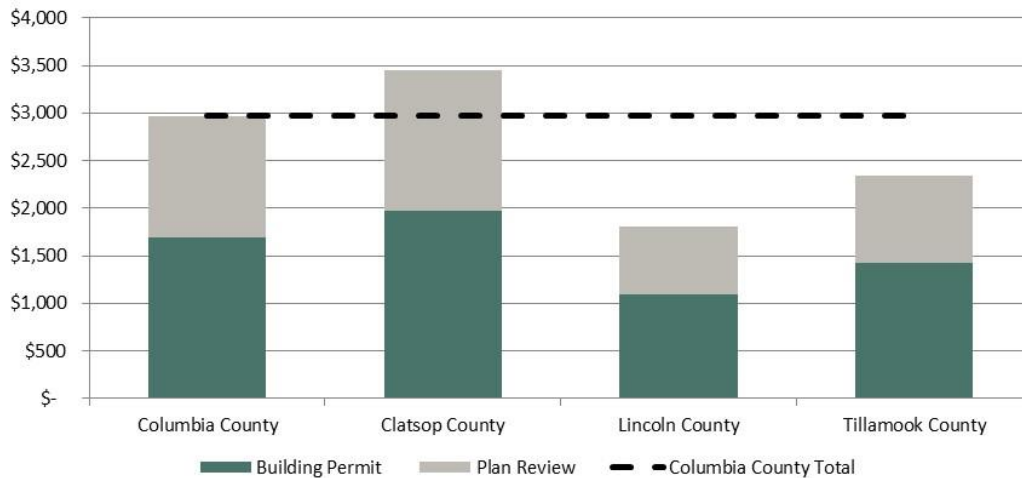
SECTION IV. FEE SURVEY

To help evaluate its fees, the County's development fees were compared to other jurisdictions to assess how high or low its fees are relative to neighboring or similar jurisdictions. Based on input from County staff, fees were compared with Clatsop County, Lincoln County, and Tillamook County. It should be noted that only the fee schedules were used, and further research might be needed to determine whether the jurisdiction is fully recovering its costs or has policies that allow less than full cost recovery. For building fees, comparisons were made by identifying the average valuation of a typical project and analyzing only the plan review and building permit fees. A sample of the planning fees and on-site sewage fees were compared with the other jurisdictions.

BUILDING PERMIT FEES

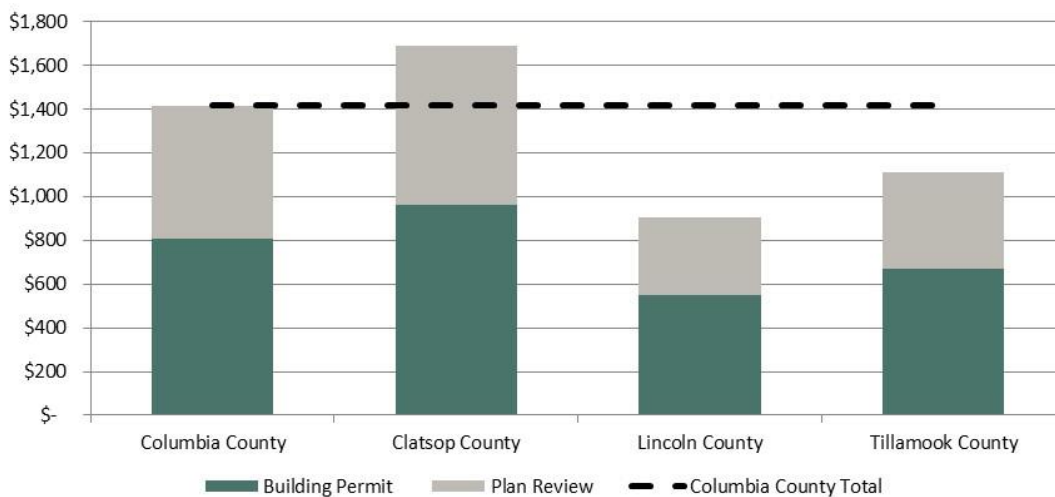
Building permit fees were estimated based on each County's building fee schedule, construction costs for residential projects from the 2015 International Building Code (\$113.85 per ft²), and the average square feet of recent residential projects in Columbia County (2,382 ft² for new construction and 800 ft² for additions to existing dwellings). The analysis only compares the plan review and building permit fees and does not include the mechanical, plumbing, and electrical fees. The permit cost for a new single-family residential home in the County is estimated at \$2,970 including \$1,697 in building permit fees and \$1,273 in plan review fees. This estimate does not include the 12 percent state surcharge for building permits. Columbia County's building permit fees are less than those assessed in Clatsop County (\$3,449) and more than Lincoln (\$1,813) and Tillamook (\$2,343) counties. Exhibit 26 compares the estimated building permit fees for a new single-family residential home for the four counties.

Exhibit 26
Building Fees for Single Family Homes
New Single Family Residential Valued at \$271,191



Total County permit costs for an addition to a single-family dwelling are estimated at \$1,417, \$810 in building permit fees and \$607 in plan review fees. Total permit fees for a similar project in Clatsop County, Lincoln County, and Tillamook County are estimated at \$1,688, \$906, and \$1,108 respectively. Exhibit 27 compares the permit fees for an addition to a single-family home across the four counties.

Exhibit 27
Building Fees for Single-Family Home Additions
Addition to Single-Family Dwelling Valued at \$91,080



OTHER FEE COMPARISONS

The Department provided a list of building, planning, and on-site sewage fees to compare to surrounding jurisdictions including conditional use permits, property line adjustments, and lot

evaluations. Exhibit 28 compares the County’s permit fees with the fees assessed by Clatsop, Lincoln, and Tillamook counties. Not all fees charged by the County have identical services in the surrounding counties. In these instances, similar fees have been included for comparison with descriptions of the service.

Generally, the fees assessed by the Department for development services are about the same as fees charged by other Counties for similar services. The Department’s conditional use permit fee (\$1,255) is higher than fees charged in Clatsop and Lincoln counties and lower than Tillamook County. Electrical fees assessed by the Department for residential permits are higher than Lincoln County and lower than Clatsop and Tillamook counties. Permit fees for an on-site sewage lot evaluation are similar to the surrounding counties.

Exhibit 28
Comparison of Building, Planning, and On-Site Sewage Fees

Permit Type	Columbia County	Clatsop County	Lincoln County	Tillamook County
Population (2016)	50,795	38,225	47,735	25,920
Planning				
Conditional Use Permit	\$1,255	Type II: \$658 Type IIa or III: \$919	\$925	Planned Unit Developments or Condominiums: \$2,456 Aggregate Sites: \$1,842 Nonfarm or Nonforest: \$1,637 Other CUPs reviewed by Planning Commission: \$1,637 Other CUPS reviewed by Planning Division: \$983 An \$106 Public Works fee is added to each permit
Land Partition	Preliminary Plat: \$1,390 Final Plat: \$154	\$441	\$425	Involving creation of road: \$1,479 + \$409 for Final Plat Not involving creation of a road: \$409
Design Reviews	Based on valuation Up to \$50,000: \$349 \$50,001 to \$500,000: \$971 \$500,001 to \$1,000,000: \$2,084 \$1,000,001 to \$5,000,000: \$4,175 Over \$5,000,000: \$8,350	Review Use (Minor): \$658 Review Use (Major): \$864		Non-conforming minor review: \$737 + \$106 public works fee Non-conforming major review: \$983 + \$106 public works fee
Property Line Adjustment	With notice: \$555 Without notice: \$277	\$163	\$275	\$409
Building				
Base Electrical Permits	New residential: \$156 for first 1,000 ft ² + \$28 for	New residential: \$201 for first 1,000 ft ² + \$56 for	New residential: \$150 for first 1,000 ft ² + \$25 for	New residential: \$174 for first 1,000 ft ² + \$31 for

Permit Type	Columbia County	Clatsop County	Lincoln County	Tillamook County
	each additional 500 ft ² Services or feeders: 200 amps or less: \$104 201 to 400 amps: \$123 401 to 600 amps: \$206 601 to 1,000 amps: \$271 >1,000 amps: \$622 Plan review fee is 25% of electrical fee	each additional 500 ft ² Services or feeders: 200 amps or less: \$121 201 to 400 amps: \$160 401 to 600 amps: \$240 601 to 1,000 amps: \$360 >1,000 amps: \$674 Plan review fee is 35% of electrical fee	each additional 500 ft ² Services or feeders: 200 amps or less: \$75 201 to 400 amps: \$85 401 to 600 amps: \$135 601 to 1,000 amps: \$170 >1,000 amps: \$450 Plan review fee is 25% of electrical fee	each additional 500 ft ² Services or feeders: 200 amps or less: \$103 201 to 400 amps: \$123 401 to 600 amps: \$205 601 to 1,000 amps: \$267 >1,000 amps: \$621 Plan review fee is 25% of electrical fee
On-Site Sewage				
Lot Evaluations	\$748 Fee includes \$100 state DEQ surcharge	Residential: \$710 Commercial: First 1,000 gpd: \$710 1,001 to 1,500 gpd: \$890 1,501 to 2,000 gpd: \$1,072 2,000 to 2,500 gpd: \$1,254 An additional \$100 DEQ fee is assessed to all listed fees.	\$1,000	\$697
System Construction Permits	\$1,055 (Standard); commercial projects include plan review fee of \$342 for units designed at 600 to 1,000 gpd plus \$57 for each 500 gpd up to 2,500 Fees include \$100 state DEQ surcharge	Residential: \$1,048 (Standard) + \$100 state DEQ surcharge Commercial (Standard): First 1,000 gpd: \$1,048 1,001 to 1,500 gpd: \$1,146 1,501 to 2,000 gpd: \$1,245 2,000 to 2,500 gpd: \$1,345 An additional \$100 DEQ fee is assessed to all listed commercial fees.	\$1,290 (Standard)	\$835 (Standard) \$872 with pump

APPENDIX A – FY 2017 TIME ESTIMATING FORMS

Time Estimation Form

Name		Title	
Department		Division	

Annual Regular Labor

FTE	1.00	<i>Work Week x 52 Weeks</i>	Annual Hours	2,080
Work Week	40.00			

Full-time staff are an FTE of 1.00; half-time staff are an FTE of 0.50, etc.

Plus: Annual Overtime

Estimate overtime hours, only if it is paid time, and only if it is regular/predictable.

+	Annual Hours	
---	--------------	--

Total Annual Labor

= Regular + Overtime Hours

=	Annual Hours	2,080
---	--------------	-------

Less: Annual Leave

Holidays, estimated vacation, comp time, estimated sick leave, and any other regular leave.

Holidays

# of Days	11	Annual Hours	88
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Personal Days

# of Days	2	Annual Hours	16
-----------	---	--------------	----

Sick Leave

Annual Hours	96
--------------	----

Vacation Leave

Yrs Employed	19	Annual Hours	168
--------------	----	--------------	-----

Total Annual Leave

-	Annual Hours	368
---	--------------	-----

Total Available Work Hours

=	Annual Hours	1,712
---	--------------	-------

Less: Annual Indirect Support for Development Services:

Work associated with private development but not on a specific application, permit, or client.

a. Public Information & Customer Svc

Providing general information and assistance (e.g., "counter" time).

-	Annual Hours	
---	--------------	--

b. Training & Certification

Sustaining or increasing professional credentials.

-	Annual Hours	
---	--------------	--

c. General Administration & Mgt

General office tasks, supervision, departmental management, etc.

-	Annual Hours	
---	--------------	--

d. Breaks

No

Calculated as two 15-minute breaks per day
If breaks apply to your job, choose "yes" in box above

-	Annual Hours	0
---	--------------	---

d. Other:

Please specify

-	Annual Hours	
---	--------------	--

**Net Annual Labor Related to Individual Projects/
Permits/Other Direct Services**

= Total Annual Labor - Leave - Non Development Services - Indirect Support Services

=	Annual Hours	1,712
---	--------------	-------

Distribution of Project or Permit Related Labor

Enter the percent of time or annual labor hours spent on each of the direct services listed below .

Note that you enter the hours under the department to which the activity/fee is related. (E.g. a building inspector who performs inspections on Land Use permits would place time under "Land Use".)

Percentage entries should total 100%.

Annual hour entries should total Net Annual Labor Related to Individual Projects/Permits from Functional Labor Estimate.

Building

	% of Labor	-OR-	Annual Hours
Plan Review			-
Building Permits			-
Plumbing Permits			-
Mechanical Permits			-
Electrical Permits			-
Grade and Fill Permits			-
City of Rainier Plan Review and Inspections			-
Other Cities Plan Review			-
Non-Fee Building Services			-
			-
			-

Land Use

Current Planning			-
Long Range Planning			-
Other Non-Development Services			-
			-
			-

On-Site Sewage

On-Site Sewage Fee Services			-
Non-Fee On-Site Sewage Services			-
			-
			-

Other Activities

Code Enforcement			-
Other: Please List			-
			-
			-
			-
			-
Total			-

APPENDIX B – FY 2017 EMPLOYEE TIME ESTIMATES

Building LABOR HOURS		Total	Suzanne Dahl - Building Inspector/Plans Examiner	Rod Hansen - Building Official	Mike Smith - Building Inspector II	Wally Stein - Plans Examiner III	Linda Wheeler- Crain - Permit Technician
Labor Breakdown	Annual Regular Labor	8,840	1,040	1,950	1,950	1,950	1,950
	Annual Overtime	480		200	100	156	24
	Annual Labor	9,320	1,040	2,150	2,050	2,106	1,974
	Annual Leave	1,279		337	284	284	374
Total Available Work Hours		8,042	1,040	1,814	1,766	1,822	1,600
Indirect Activities	General Administration & Management	1,478		613	630	134	100
	Public Information & Customer Service	970	300	150	60	260	200
	Training & Certification	111	16	24	16	40	15
		0					
Net Annual Labor Related to Direct Services		5,483	724	1,026	1,060	1,388	1,285
Direct Fee Time Categories for Building	Plan Review	1,328	253	103		972	0
	Building Permits	1,804	434	308	604	111	347
	Plumbing Permits	194	0	103	53	0	39
	Mechanical Permits	312	0	103	53	28	129
	Electrical Permits	725	0	257	212	0	257
	Grade and Fill Permits	115	0	31	32	14	39
	City of Rainier Plan Review and Inspections	327	29	123	106	69	
	Other Cities Plan Review	35	7			28	
	Current Planning	64					64
	On-Site Sewage Fee Services	129					129
LastBuilding	0						
Direct Non-Fee Time Categories for Building	Code Enforcement	64					64
	Other Non-Development Services	0					
	Solid Waste Transfer Station Billing	154					154
	Surface Mining Program	64					64
	Long Range Planning	0					
	Non-Fee Building Services	167				167	
	Non-Fee On-Site Sewage Services	0					
LastBuilding	0						
Total Direct Hours		5,483	724	1,026	1,060	1,388	1,285
Total Indirect Hours		2,559	316	787	706	434	315
Total Direct Hours - Fee Services		5,034	724	1,026	1,060	1,222	1,002
Total Direct Hours - Direct Non-Fee Time Categories		449	-	-	-	167	283
Grand Total		8,042	1,040	1,814	1,766	1,822	1,600

Planning LABOR HOURS		Total	Ginger Davidson - Planner 2	Glen Higgins - Planning Manager	Debbie Jacob - Planner 2	Hayden Richardson - Planner 1	Kay Clay - Planning Secretary
	Annual Regular Labor	8,892	962	2,080	1,950	1,950	1,950
	Annual Overtime	24					24
	Annual Labor	8,916	962	2,080	1,950	1,950	1,974
	Annual Leave	1,372	50	392	308	285	337
Total Available Work Hours		7,545	912	1,688	1,642	1,665	1,638
Indirect Activities	General Administration & Management	1,174	50	800	80	144	100
	Public Information & Customer Service	2,359	300	300	759	700	300
	Training & Certification	20					20
		0					
Net Annual Labor Related to Direct Services		3,992	562	588	803	821	1,218
Direct Fee Time Categories for Planning	Plan Review	127	17	29	40	41	
	Building Permits	367	17	29	80	82	158
	Plumbing Permits	24	0				24
	Mechanical Permits	122	0				122
	Electrical Permits	122	0				122
	Grade and Fill Permits	58	17			41	
	City of Rainier Plan Review and Inspections	0					
	Other Cities Plan Review	0					
	Current Planning	2,792	478	470	619	616	609
	On-Site Sewage Fee Services	183					183
		0					
		0					
		0					
		0					
Direct Non-Fee Time Categories for Planning	Code Enforcement	52	11			41	
	Other Non-Development Services	24			24		
	Solid Waste Transfer Station Billing	0					
	Surface Mining Program	0					
	Long Range Planning	121	22	59	40		
	Non-Fee Building Services	0					
	Non-Fee On-Site Sewage Services	0					
		0					
		0					
	0						
Total Direct Hours		3,992	562	588	803	821	1,218
Total Indirect Hours		3,553	350	1,100	839	844	420
Total Direct Hours - Fee Services		3,794	528	529	739	780	1,218
Total Direct Hours - Direct Non-Fee Time Categories		198	34	59	64	41	-
Grand Total		7,545	912	1,688	1,642	1,665	1,638

On-site Sewage LABOR HOURS		Total	Erin O'Connell - ESS II	Larry Olander - ESS I
	Annual Regular Labor	2,769	1,950	819
	Annual Overtime	0		
	Annual Labor	2,769	1,950	819
	Annual Leave	306	306	
Total Available Work Hours		2,463	1,644	819
Indirect Activities	General Administration & Management	311	259	52
	Public Information & Customer Service	652	600	52
	Training & Certification	40	40	
		0		
		0		
Net Annual Labor Related to Direct Services		1,460	745	715
Direct Fee Time Categories for On-site Sewage	Plan Review	104	104	
	Building Permits	0		
	Plumbing Permits	0		
	Mechanical Permits	0		
	Electrical Permits	0		
	Grade and Fill Permits	0		
	City of Rainier Plan Review and Inspections	0		
	Other Cities Plan Review	0		
	Current Planning	104	104	
	On-Site Sewage Fee Services	1,192	477	715
	LastOn-site Sewage	0		
Direct Non-Fee Time Categories for On-site Sewage	Code Enforcement	60	60	
	Other Non-Development Services	0		
	Solid Waste Transfer Station Billing	0		
	Surface Mining Program	0		
	Long Range Planning	0		
	Non-Fee Building Services	0		
	Non-Fee On-Site Sewage Services	0		
		0		
	LastOn-site Sewage	0		
Total Direct Hours		1,460	745	715
Total Indirect Hours		1003	899	104
Total Direct Hours - Fee Services		1,400	685	715
Total Direct Hours - Direct Non-Fee Time Categories		60	60	0
Grand Total		2463	1644	819

Administration LABOR HOURS		Total	Todd Dugdale - Director of LDS	Jackie Welter - Office Manager	Alicia Lawler - Office Specialist
	Annual Regular Labor	4,986	2,080	1,950	956
	Annual Overtime	52		52	
	Annual Labor	5,038	2,080	2,002	956
	Annual Leave	804	392	368	44
Total Available Work Hours		4,233	1,688	1,634	911
Indirect Activities	General Administration & Management	1,700	1,100	450	150
	Public Information & Customer Service	1,000	100	300	600
	Training & Certification	81	50	20	11
		0			
		0			
Net Annual Labor Related to Direct Services		1,452	438	864	150
Direct Fee Time Categories for Administration	Plan Review	0			
	Building Permits	436		346	90
	Plumbing Permits	30		26	5
	Mechanical Permits	134		130	5
	Electrical Permits	239		216	23
	Grade and Fill Permits	12		9	3
	City of Rainier Plan Review and Inspections	0		0	
	Other Cities Plan Review	9		9	
	Current Planning	412	394		18
	On-Site Sewage Fee Services	8			8
		0			
	Last Administration	0			
Direct Non-Fee Time Categories for Administration	Code Enforcement	22	22		
	Other Non-Development Services	9		9	
	Solid Waste Transfer Station Billing	0			
	Surface Mining Program	0			
	Long Range Planning	22	22		
	Non-Fee Building Services	9		9	
	Non-Fee On-Site Sewage Services	112		112	
		0			
	Last Administration	0			
Total Direct Hours		1,452	438	864	150
Total Indirect Hours		2,781	1,250	770	761
Total Direct Hours - Fee Services		1,279	394	734	150
Total Direct Hours - Direct Non-Fee Time Categories		173	44	130	0
Grand Total		4,233	1,688	1,634	911

Code Enforcement LABOR HOURS		Total	Robert Crain - Code Enforcement Officer
	Annual Regular Labor	1,950	1,950
	Annual Overtime	0	
	Annual Labor	1,950	1,950
	Annual Leave	337	337
Total Available Work Hours		1,614	1,614
Indirect Activities	General Administration & Management	101	101
	Public Information & Customer Service	300	300
	Training & Certification	0	
		0	
Net Annual Labor Related to Direct Services		1,213	1,213
Direct Fee Time Categories for Code Enforcement	Plan Review	0	
	Building Permits	0	
	Plumbing Permits	0	
	Mechanical Permits	0	
	Electrical Permits	0	
	Grade and Fill Permits	0	
	City of Rainier Plan Review and Inspections	0	
	Other Cities Plan Review	0	
	Current Planning	0	
	On-Site Sewage Fee Services	0	
		0	
		0	
	LastCode Enforcement	0	
Direct Non-Fee Time Categories for Code Enforcement	Code Compliance	1,213	1,213
	Other Non-Development Services	0	
	Solid Waste Transfer Station Billing	0	
	Surface Mining Program	0	
	Long Range Planning	0	
	Non-Fee Building Services	0	
	Non-Fee On-Site Sewage Services	0	
		0	
	LastCode Enforcement	0	
Total Direct Hours		1,213	1,213
Total Indirect Hours		401	401
Total Direct Hours - Fee Services		0	-
Total Direct Hours - Direct Non-Fee Time Categories		1,213	1,213
Grand Total		1,614	1,614

APPENDIX C – PERMIT PROCESSING TIMES

Fee Services for Building	Permit Processing Time (in hours)
Miscellaneous Fees - Extension Request	0.67
Miscellaneous Fees - Temporary Storage of Mobile Home	1.66
Miscellaneous Fees - Change of Use / Change of Occupancy	1.66
Miscellaneous Fees - Temporary Occupancy	1.33
Miscellaneous Fees - Roofing Permit (residential)	1.66
Miscellaneous Fees - Demolition of Residential Structure	2.16
Miscellaneous Fees - Temporary While Building	1.16
Miscellaneous Fees - Refund Processing Fee	0.75
Manufactured Dwelling Installation Fees - State Code Development	0.00
Manufactured Dwelling Installation Fees - Manufactured home installation	5.66
Manufactured Dwelling Installation Fees - New or Relocated Septic & Storm Sewer	0.33
Manufactured Dwelling Installation Fees - New or Relocated Water Service	0.33
Manufactured Dwelling Installation Fees - Connection to Drain, Sewer, & Water	0.50
Movable Commercial Installation - Installation of Unit	5.16
Movable Commercial Installation - Connection to Water Service	0.33
Movable Commercial Installation - Connection to Sewer or Holding Tank	0.33
Movable Commercial Installation - Plan Review	0.33
Electrical: Miscellaneous - Plan Review Fee	0.00
Electrical: New Residential - Single - 1,000 SF or less	4.16
Electrical: New Residential - Single - Each additional 500 square feet or portion thereof	0.50
Electrical: New Residential - Single - Limited energy	2.16
Electrical: New Residential - Single - Each manufactured home or modular dwelling service of feeder	2.16
Electrical: New Multi-Family - Largest unit uses above square feet; each additional unit	4.16
Electrical: New Multi-Family - Limited energy, per floor	2.16
Electrical: New Multi-Family - Protective signaling, per floor	2.16
Electrical: Service or feeders installation; alteration - 200 amps or less	2.16
Electrical: Service or feeders installation; alteration - 201 to 400 amps	2.16
Electrical: Service or feeders installation; alteration - 401 to 600 amps	2.16
Electrical: Service or feeders installation; alteration - 601 to 1,000 amps	3.16
Electrical: Service or feeders installation; alteration - Over 1,000 amps or volts	4.16
Electrical: Service or feeders installation; alteration - Reconnect only	2.16
Electrical: Temporary services or feeders - installation, alteration, or relocation - 200 amps or less	2.16
Electrical: Temporary services or feeders - installation, alteration, or relocation - 201 to 400 amps	2.16
Electrical: Temporary services or feeders - installation, alteration, or relocation - 401 to 600 amps	3.16
Electrical: Temporary services or feeders - installation, alteration, or relocation - 601 to over 1,000 amps	4.16
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits with purchase of service or feeder, each branch circuit	0.08
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, first branch circuit	2.16
Electrical: Branch circuits: new, alteration, or existing per panel - Fee for branch circuits without purchase of service or feeder, each add'l branch circuit	0.08
Electrical: Miscellaneous - Well pump or irrigation system	2.16
Electrical: Miscellaneous - Each sign or outside lighting	2.16
Electrical: Miscellaneous - Commercial limited energy panel, alteration, or extension	2.16
Electrical: Miscellaneous - Septic pump and alarm	2.16
Electrical: Miscellaneous - Special inspection	2.16
Electrical: Miscellaneous - Ground grid	2.16
Electrical: All renewable energy types - 5 KVA or less	2.16
Electrical: All renewable energy types - 5.01 to 15 KVA	2.16
Electrical: All renewable energy types - 15.01 to 25 KVA	2.16
Electrical: For wind generation systems in excess of 25 KVA - 25.01 to 50 KVA	3.16
Electrical: For wind generation systems in excess of 25 KVA - 50.01 to 100 KVA	3.16
Electrical: For wind generation systems in excess of 25 KVA - > 100 KVA, calculated as per required service/feeders and branch circuits	3.16
Electrical: For solar generation systems in excess of 25 KVA - First 25 KVA	2.16
Electrical: For solar generation systems in excess of 25 KVA - For each KVA > 25	2.16

Fee Services for Building	Permit Processing Time (in hours)
Electrical: Miscellaneous - Each Additional Inspection Above Allowable, per inspection	1.33
Electrical: Master permit - Master permit, application	0.83
Electrical: Master permit - Master permit, inspection, per hour	0.00
Commercial Mechanical - Inspection Outside of Normal Business Hours (per hour)	0.00
Commercial Mechanical - Reinspection Fee (per hour)	0.00
Commercial Mechanical - Inspection Fees for Which No Fee is Specifically Indicated (per hour)	0.00
Commercial Mechanical - Additional Plan Review Required by Changes, Additions, or Revisions to Approved Plans, per hour	0.00
Mechanical - Gas fuel piping outlets	2.16
Mechanical - Gas fuel piping outlets > 4	2.16
Mechanical - Air conditioning	0.08
Mechanical - Air handling unit of up to 10,000 cfm	0.08
Mechanical - Air handling unit, 10,001 cfm and over	0.08
Mechanical - Attic/crawl space fans	0.08
Mechanical - Bath fan (# of fans)	0.08
Mechanical - Boiler/compressor/absorption system up to 3 HP or 10,000 BTU	0.08
Mechanical - Boiler/compressor/absorption system up to 15 HP or 500,000 BTU	0.08
Mechanical - Boiler/compressor/absorption system up to 30 HP or 1,000,000 BTU	0.08
Mechanical - Boiler/compressor/absorption system up to 50 HP or 1,750,000 BTU	0.08
Mechanical - Boiler/compressor/absorption system over 50 HP or 1,750,000 BTU	0.08
Mechanical - BBQ (gas)	0.08
Mechanical - Chimney/liner/flue/vent	0.08
Mechanical - Clothes dryer exhaust	0.08
Mechanical - Fireplace (all types)	0.08
Mechanical - Floor furnace, including vent	0.08
Mechanical - Furnace, up to 100,000 BTU	0.08
Mechanical - Furnace, > 100,000 BTU	0.08
Mechanical - Furnace/burner including duct work/vent/liner	0.08
Mechanical - Heat pump (electric)	0.08
Mechanical - Range or Cook top (gas)	0.08
Mechanical - Hood served by mechanical exhaust, including ducts for hood	0.08
Mechanical - Hydronic hot water system	0.08
Mechanical - Installation or relocation domestic type incinerator	0.08
Mechanical - Mini split system	0.08
Mechanical - Oil tank/gas/diesel generators	0.08
Mechanical - Pool or spa heater, kiln	0.08
Mechanical - Radon mitigation	0.08
Mechanical - Repair, alteration, or addition to mechanical appliance including installation of controls	0.08
Mechanical - Suspended heater, recessed wall heater, or floor mounted unit heater	0.08
Mechanical - Ventilation fan connected to single duct	0.08
Mechanical - Ventilation system not a portion of heating or air-conditioning system authorized by permit	0.08
Mechanical - Other heating/cooling	0.08
Mechanical - Other fuel appliance	0.08
Mechanical - Other environment exhaust/ventilation	0.08
Mechanical - Water heater (gas)	0.08
Mechanical - Woodstove/ pellet stove	0.08
Plumbing - 1 Bathroom House (new construction)	3.00
Plumbing - 2 Bathroom House (new construction)	4.00
Plumbing - 3 Bathroom House (new construction)	5.00
Plumbing - Bathroom (each additional, new construction)	0.75
Plumbing - Water service (first 100 feet)	1.41
Plumbing - Minor installation (per fixture) including additions and remodels	2.16
Plumbing - Sanitary & storm water service each (first 100 feet)	2.16
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	0.50
Plumbing - Special equipment of DWV alteration	2.16

Fee Services for Building	Permit Processing Time (in hours)
Plumbing - Manufactured Dwellings & Prefab - Connection to Existing, Drain, Sewer & Water (initial install)	0.50
Plumbing - Manufactured Dwellings & Prefab - New sanitary and storm sewer	0.33
Plumbing - Manufactured Dwellings & Prefab - New water service	0.33
Plumbing - Additional 100' or part thereof (water, sanitary, and sewer)	0.25
Plumbing - RV & Manufactured Dwelling Parks - Base Fee (includes 5 or less spaces)	3.16
Plumbing - RV & Manufactured Dwelling Parks - 6 to 19 spaces	1.00
Plumbing - RV & Manufactured Dwelling Parks - 20 or more spaces	1.00
Plumbing - RV & Manufactured Dwelling Parks - Structures & storm sewer systems (per fixture)	0.25
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - per fixture, except for those listed below	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Tub / shower	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Interceptor / grease trap	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Water Service (first 100')	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Sanitary Sewer (first 100')	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Building Storm Sewer (first 100')	2.16
Plumbing - Commercial, Industrial, and Dwellings Other than 1 & 2 Family - Add'l 100' or part thereof (water or sewer)	2.16
Plumbing - Miscellaneous Fee – Re-inspection	1.00
Plumbing - Miscellaneous Fee - Specifically Request Inspection (per hour)	0.00
Plumbing - Residential Fire Sprinklers, 1 to 2,000 SF	3.16
Plumbing - Residential Fire Sprinklers, 2,001 to 3,600 SF	3.66
Plumbing - Residential Fire Sprinklers, 3,601 to 7,200 SF	4.16
Plumbing - Residential Fire Sprinklers, >7,200 SF	5.16
Plumbing - Fixtures – Absorption Valve	0.08
Plumbing - Fixtures – Backflow Preventer	0.08
Plumbing - Fixtures – Backwater valve	0.08
Plumbing - Fixtures – Catch basin or area drain	0.08
Plumbing - Fixtures – Clotheswasher	0.08
Plumbing - Fixtures – Dishwasher	0.08
Plumbing - Fixtures – Drinking Fountain	0.08
Plumbing - Fixtures – Drywell, leach line or trench drain	0.08
Plumbing - Fixtures – Ejectors/sump pump	0.08
Plumbing - Fixtures – Expansion tank	0.08
Plumbing - Fixtures – Fixture cap	0.08
Plumbing - Fixtures – Floor drain/floor sink/hub drain	0.08
Plumbing - Fixtures – Garbage disposal	0.08
Plumbing - Fixtures – Hose bib	0.08
Plumbing - Fixtures – Ice maker	0.08
Plumbing - Fixtures – Interceptor/grease trap (commercial)	0.08
Plumbing - Fixtures – Manholes	0.08
Plumbing - Fixtures – Primer	0.08
Plumbing - Fixtures – Septic abandonment	0.08
Plumbing - Fixtures – Sewer cap	0.08
Plumbing - Fixtures – Sink/basin/lavatory	0.08
Plumbing - Fixtures – Stormwater retention/detention tank/facility	0.08
Plumbing - Fixtures - Swimming pool piping	0.08
Plumbing - Fixtures - Tub/shower/shower pan	0.08
Plumbing - Fixtures – Urinal	0.08
Plumbing - Fixtures – Water closet	0.08
Plumbing - Fixtures – Water heater	0.08
Plumbing - Fixtures –Alternate potable water heating system	0.08
Structural - Inspection Outside of Normal Business Hours (per hour)	0.00
Structural – Re-inspection Fee for Incomplete Work (per hour)	0.00
Structural - Inspection Fees for Which No Fee is Specifically Indicated (per hour)	0.00
Structural - Additional Plan Review Required by Changes, Additions, or Revisions to Approved Plans, per hour	0.00
Structural - For Use of Outside Consultants for Plan Review and Inspections or Both	0.00
Structural - Demolition permits, use valuations for building and plan review fees	1.16

Fee Services for Building	Permit Processing Time (in hours)
Structural - Swimming Pools, Spas, Hot Tubs, Use Valuation for Building and Plan Review Fees	0.00
Structural - Permit Investigation Fee, per hour	0.00
Grade & Fill - Office Plan Review / Field Review Fees, 51 to 100 CY	1.66
Grade & Fill - Office Plan Review / Field Review Fees, 101 to 1,000 CY	1.66
Grade & Fill - Office Plan Review / Field Review Fees, 1,001 to 10,000 CY	2.16
Grade & Fill - Office Plan Review / Field Review Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	0.08
Grade & Fill - Office Plan Review / Field Review Fees, 100,001 to 200,000 CY, each 10,000 CY above prior level	0.08
Grade & Fill - Office Plan Review / Field Review Fees, 200,001 or more CY, each 10,000 CY above prior level	0.08
Grade & Fill - Permit Fees, 50 CY	2.16
Grade & Fill - Permit Fees, 51 to 100 CY	1.00
Grade & Fill - Permit Fees, 101 to 1,000 CY, each 100 CY above prior level	0.08
Grade & Fill - Permit Fees, 1,001 to 10,000 CY, each 1,000 CY above prior level	0.08
Grade & Fill - Permit Fees, 10,001 to 100,000 CY, each 10,000 CY above prior level	0.08
Grade & Fill - Permit Fees, 100,001 to 200,000 CY, each 10,000 CY above prior level	0.08
New Fee - Duplicate inspection card	0.25
New Fee - Duplicate plans	1.66

Fee Services for Planning	Permit Processing Time (in hours)
Building - Planning Release Fee	0.50
Administrative Resource Dwelling/Facility	15.50
Administrative Resource Dwelling/Facility - Template Test	6.25
Agricultural Building/Equine Building Exemption (includes septic review fee)	5.25
Appeal - Administrative Decision / Planning Commission Decision	15.75
Code Compliance Investigation Fee	6.25
Conditional Use Permit	23.50
Comprehensive Plan - Map Amendment	94.75
Comprehensive Plan - Text Amendment	94.75
Determination of Similar Use	20.00
Development Agreement	12.00
Extension Request	0.00
Floodplain Development Permit	9.75
Floodway Alteration	9.75
Home Occupation - Type 1 Review	13.75
Home Occupation - Type 2 Review	22.75
Lot of Record Verification	13.75
Marijuana Operation Permit	20.75
Design Review Type 1, \$0 to \$50k	16.25
Design Review Type 1, Final Site Inspection	4.33
Design Review Type 2, \$50k to \$500k	30.25
Design Review Type 2, \$500k to \$1.0M	30.25
Design Review Type 2, \$1.01M \$5.0M	30.25
Design Review Type 2, \$5.01M+	30.25
Design Review Type 2, Final Site Inspection	5.00
Non-Conforming Use	14.75
Partition - Preliminary Plat	17.75
Partition - Final Plat	3.50
Planning Compliance Review / Permit Release / Land Use Compatibility	3.00
Pre-App Meeting - W/O Goal Exception	6.50
Pre-App Meeting - W Goal Exception	7.50
Property Line Adjustment - With Notice	13.75
Property Line Adjustment - Without Notice	6.25
Rebuild Letter	2.75
Referral of Administrative Action	8.90
Resource Dwelling Review	14.50
Road Naming	9.00
Rural Addressing Assignment	3.75
Stormwater/Erosion Control Plan (Conceptual Plan by Applicant - Partitions - SF/Duplex)	2.00
Stormwater/Erosion Control Plan (Preliminary Plan Certified by Engineer)	3.50
Stormwater/Erosion Control Plan (Final Plan Certified by Engineer)	2.25
Subdivisions - Preliminary Plat	23.50
Subdivisions - Preliminary Plat, plus per lot	0.50
Subdivisions - Final Plat	3.50
Subdivisions - Final Plat, plus per lot	0.50
Temporary Permit	11.50
Temporary Permit - Renewal	1.25
Temporary Permit - Removal Deposit	4.00
Variances	21.00
Zoning Ordinance - Map Amendment	27.25
Zoning Ordinance - Text Amendment	32.25

Fee Services for On-Site Sewage	Permit Processing Time (in hours)
Authorization Notice - No Site Visit	2.00
Authorization Notice - Site Visit	4.00
Authorization Notice - Hardship Renewal, no site visit	2.00
Authorization Notice - Hardship Renewal, site visit	4.00
Existing System Evaluation	4.25
Existing System Record Review	0.50
ATT Annual Report	1.50
Holding Tank Annual Report	1.50
Inspections - Holding Tank	3.50
Inspections - Alternative System Inspection	3.50
Inspections - Re-inspection Fee	1.50
Inspections - Special Field Investigation - per hour	1.00
Inspections - Pumper Truck Inspection each truck	0.75
Plan Review Fee - Commercial 600 to 1,000 GPD	1.00
Plan Review Fee - each 500 GPD above 1,000 upto 2,500	0.25
On-Site Sewage - Compliance Investigative, per hour	1.00
New Site Evaluation - per lot	4.25
Permit - Standard Permit	3.75
Permit - Alternative Treatment Tech.	8.00
Permit - Capping Fill	7.75
Permit - Disposal Trenches in Saprolite	3.75
Permit - Gray Water Disposal Sump	3.75
Permit - Holding Tank Installation	4.50
Permit - Pressure Distribution	8.00
Permit - Redundant	8.00
Permit - Sand Filter	9.50
Permit - Steep Slope	3.75
Permit - Tile Dewatering	8.00
Minor Repair	3.00
Major Repair	7.75
Minor Alteration	3.00
Major Alteration	7.75
Pump or Dosing Siphon Fee	0.25
Tank Abandonment Fee	0.50
Permit Renewal, Reinstatement, or Transfer - No Site Visit	0.75
Permit Renewal, Reinstatement, or Transfer - Site Visit	2.25
New - Site Evaluation Confirmation	3.25