



Multnomah County Land Use Planning Division Fee Study

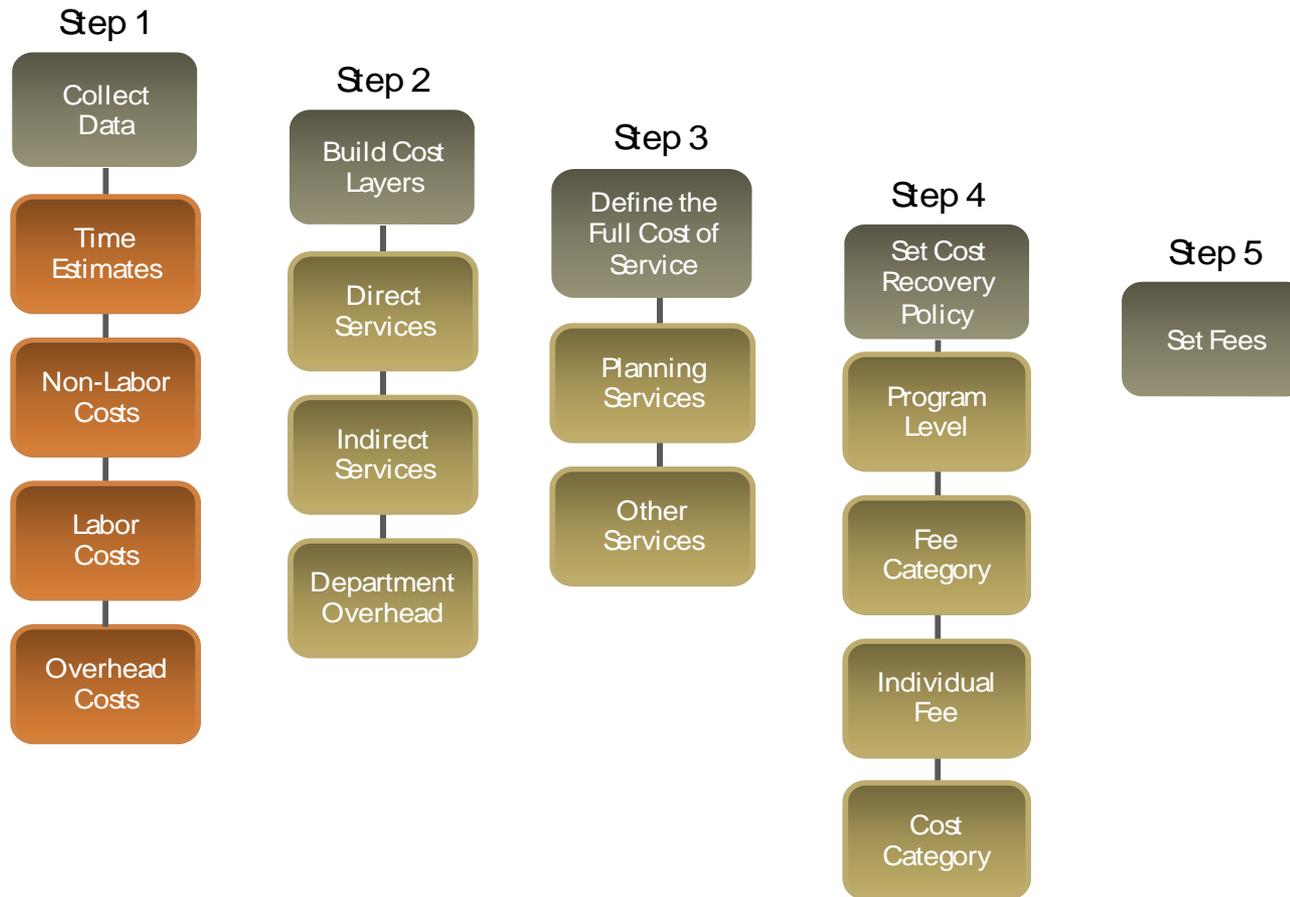
August 28, 2012

Peter Moy, Principal

Discussion Outline

- Methodology
- Cost of Service
- Current Cost Recovery
- Cost Recovery Policy

Cost of Service & Cost Recovery Methodology



Data Sources

- FY 2011 Cost Data
- FY 2011 Staff Time Data
- FY 2008-2011 Case Data
- Three County Survey (Clackamas, Washington, Lane)

LUP 2011 Cost of Service

Land Use Planning Cost of Service		Full Cost of Service				
		Labor	Non-Labor	Total	Direct Hours	Cost per Direct Hour
Direct Fee Services	Total Direct Services	\$ 203,226	\$ 105,598	\$ 308,824	3,645	\$ 84.74
Indirect Svcs	Counter Time/Public Assistance	105,450	40,954	146,404	3,645	40.17
Support Services	Special Projects	22,161	8,011	30,172	3,645	8.28
	General Administration	41,601	15,578	57,180	3,645	15.69
	Training	6,051	2,231	8,283	3,645	2.27
	Staff & Board Meetings	14,265	5,294	19,559	3,645	5.37
	Department-Wide Admin	80,777	4,444	85,221	3,645	23.38
Subtotal Fee Services Cost Pool		\$ 473,533	\$ 182,110	\$ 655,643	3,645	\$ 179.90
Non-Fee Services	Direct Services	\$ 424,057	90,571	\$ 514,628	7,967	\$ 64.59
	Special Projects	27,107	9,798	36,905	7,967	4.63
	General Administration	50,885	19,055	69,939	7,967	8.78
	Training	7,402	2,729	10,131	7,967	1.27
	Staff & Board Meetings	17,448	6,475	23,923	7,967	3.00
	Department-Wide Admin	103,812	5,436	109,248	7,967	13.71
Land Use Planning Total		\$ 1,104,242	\$ 316,175	\$ 1,420,417	11,612	\$ 122.33

Transportation 2011 Cost of Service

Transportation Cost of Service		Full Cost of Service				
		Labor	Non-Labor	Total	Direct Hours	Cost per Direct Hour
Direct Fee Services	Total Direct Services	\$ 5,882	\$ 3,274	\$ 9,156	113	\$ 81.03
	Indirect Svcs	Counter Time/Public Assistance	-	-	-	113
Support Services	Special Projects	-	-	-	113	-
	General Administration	34	-	34	113	0.30
	Training	-	-	-	113	-
	Staff & Board Meetings	-	-	-	113	-
	Department-Wide Admin	505	-	505	113	4.47
Subtotal LUP Fee Cost Pool		\$ 6,421	\$ 3,274	\$ 9,695	113	\$ 85.80
Non-Fee Services	Direct Services	\$ 167,851	\$ -	\$ 167,851	3,559	\$ 47.16
	Special Projects	-	-	-	3,559	-
	General Administration	539	-	539	3,559	0.15
	Training	-	-	-	3,559	-
	Staff & Board Meetings	-	-	-	3,559	-
	Department-Wide Admin	7,989	-	7,989	3,559	2.24
Transportation Total		\$ 182,800	\$ 3,274	\$ 186,074	3,672	\$ 50.67

Cost of Service For 2011

Top Five Services

- Pre-filing conferences (\$110,091)
- National Scenic Area Review (\$82,700)
- Building Permit Plan Check (\$59,722)
- Significant Environmental Concern (\$56,665)
- Administrative Decision by the Planning Director (\$44,779)
- The above five services represented 53% of the costs for all LUP fee services provided in 2011

2011 Cost of Non-Fee Services

Non-Fee Service

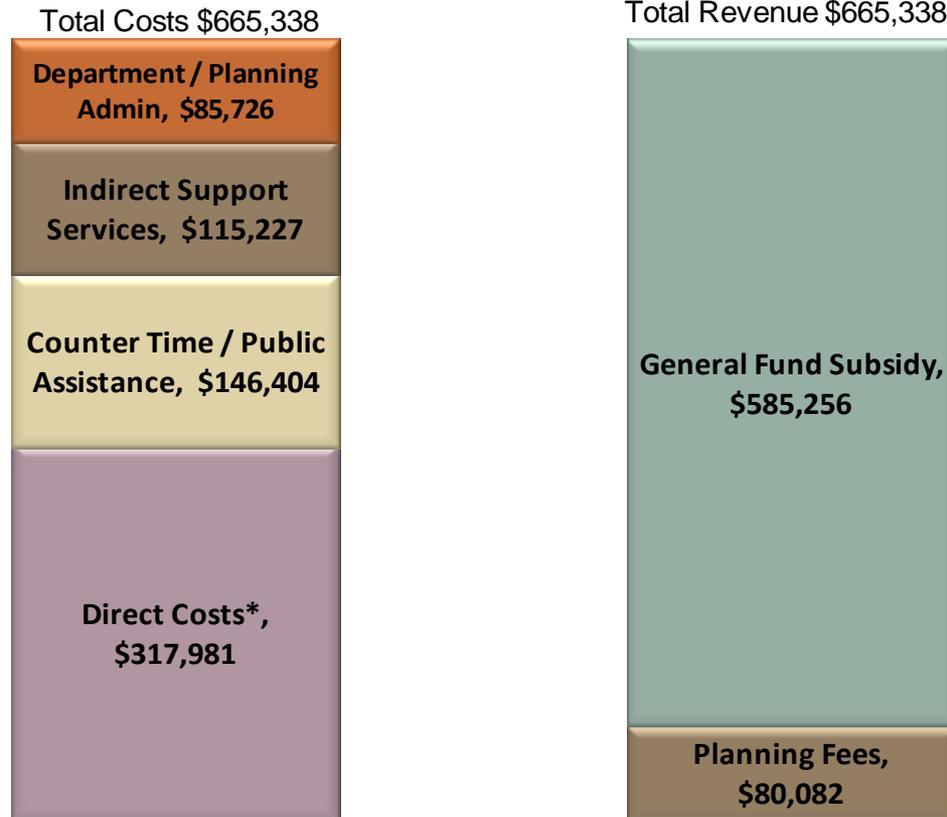
Full Cost of Service

Code Enforcement Compliance	\$ 327,466
Inspections	745
Portland Code Amendments	7,206
Legislative	222,360
Interagency Planning & Coordination	78,311
Transportation Planning	<u>305,064</u>
Total	\$941,153

Cost of Service for Each Permit

- Based on time spent on cases between 2008 and 2011
- If there were no cases, time estimates were developed based on which positions might work on the service

2011 Cost Recovery



12% Cost Recovery

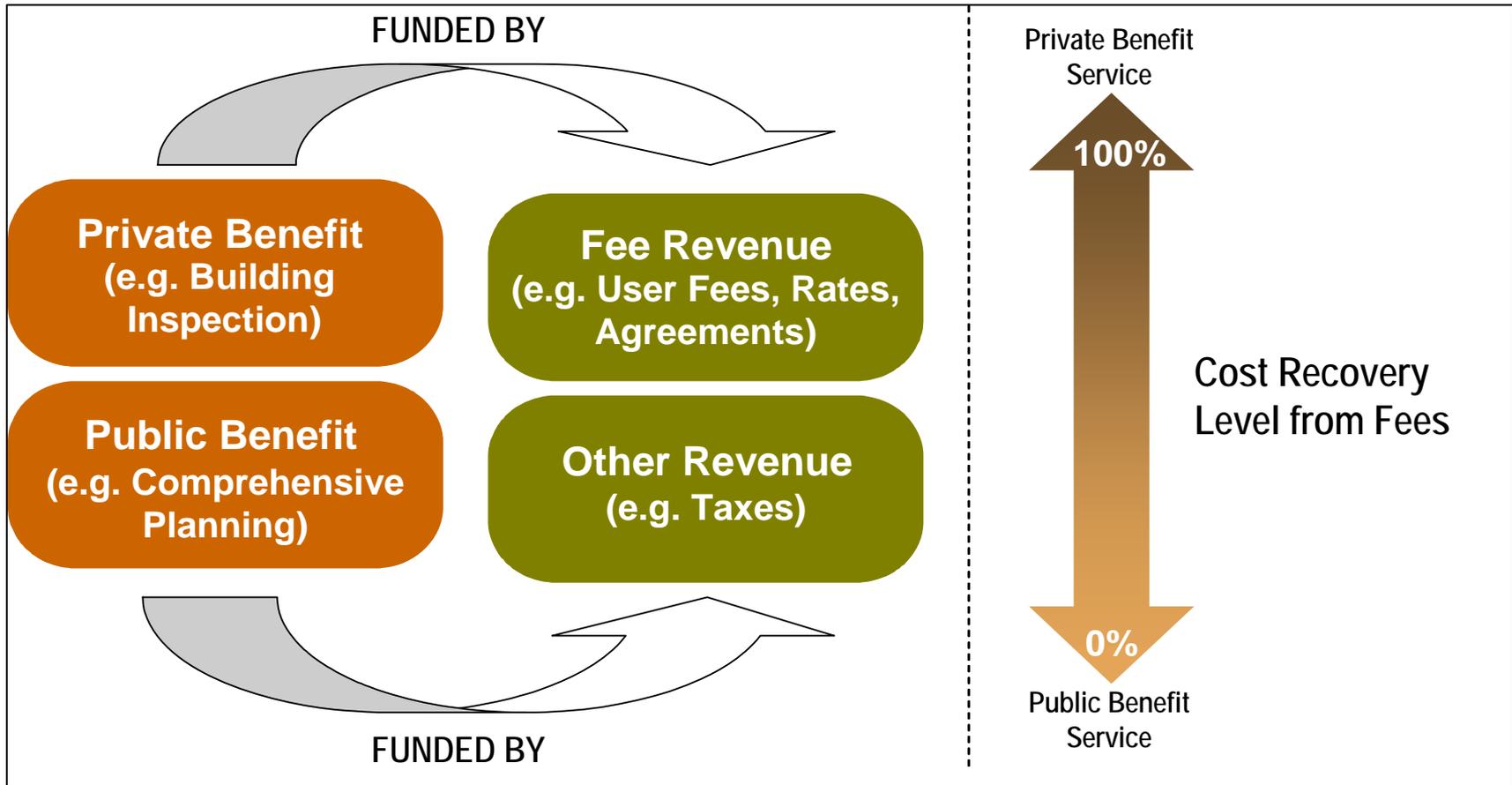


*Includes Hearing Officer Costs

Largest Difference Between Fee & Cost

- National Scenic Area Conditional Use (\$16,412),
- National Scenic Area Site Review (\$7,465),
- New Forest Dwelling (\$7,192),
- Conditional Use - Home Occupation (\$6,878), and
- Lot of Exception – Type 2 (\$6,651).

Cost Recovery Policy Analysis



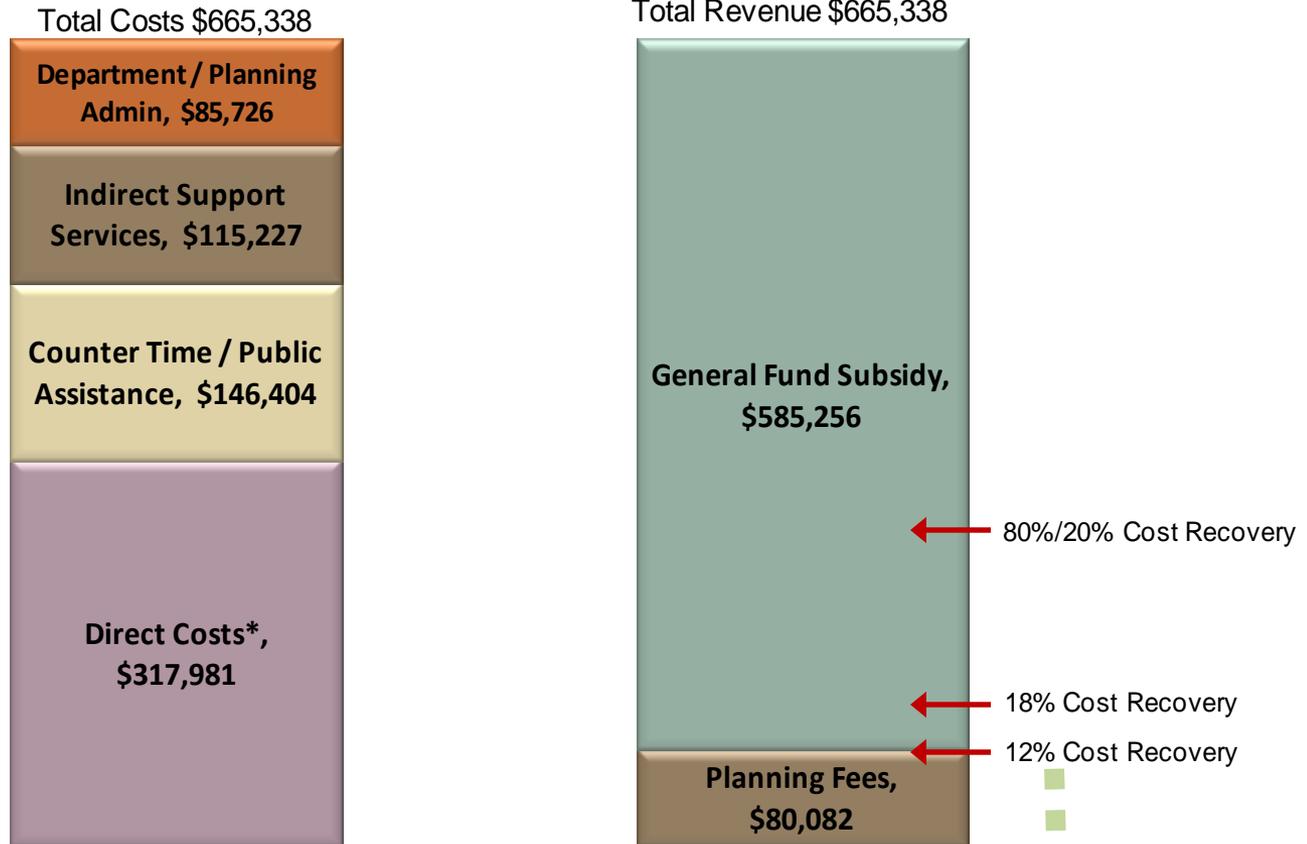
Potential New Fees

- Agriculture Building Review
- Pre-filing Conference
- Road Rules Variance
- Property Line Final
- Transportation Impact

Potential Cost Recovery Scenarios

- Full Cost
- 80% of Direct Costs Plus 20% of Public Assistance
- 18% of All Costs
- Current 12% of All Costs

Cost Recovery Scenarios



*Includes Hearing Officer Costs

Cost Recovery Considerations

- Is it feasible to set fees to the target cost recovery 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?

Questions