



work session

Deschutes County Board of Commissioners
1300 NW Wall St., Suite 200, Bend, OR 97701-1960
(541) 388-6570 - Fax (541) 385-3202 - www.deschutes.org

AGENDA REQUEST & STAFF REPORT
work session
For Board ~~Business~~ Meeting of November 9, 2015

DATE: November 5, 2015

FROM: Nick Lelack. Department CDD Phone # ext. 1708

TITLE OF AGENDA ITEM:

Request Board Approval of (1) New FTE position of Assistant Planner (Current Planning Division) for FY 16.

PUBLIC HEARING ON THIS DATE? No.

BACKGROUND AND POLICY IMPLICATIONS:

The Community Development Department (CDD) is respectfully requesting the Board of County Commissioners amend the FY 16 budget to add (1) Full Time Equivalent (FTE) Assistant Planner position. Upon approval, the Finance Department will prepare a Resolution Authorizing Transfer of Appropriation for a subsequent Board meeting.

FISCAL IMPLICATIONS:

A transfer of appropriations from Contingency to the Personnel Category (Current Planning) in the amount of \$48,756. is requested.

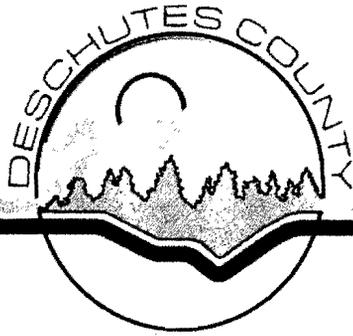
RECOMMENDATION & ACTION REQUESTED:

Authorization to proceed with Resolution to Transfer Appropriations to fund position.

ATTENDANCE: Nick Lelack, CDD Director; Peter Gutowsky, Planning Manager.

DISTRIBUTION OF DOCUMENTS:

N.A.



Community Development Department

Planning Division Building Safety Division Environmental Soils Division

P.O. Box 6005 117 NW Lafayette Avenue Bend, Oregon 97708-6005
(541)388-6575 FAX (541)385-1764
<http://www.co.deschutes.or.us/cdd/>

Memorandum

DATE: November 5, 2015
TO: Board of County Commissioners
FROM: Nick Lelack, Community Development Department Director
Peter Gutowsky, Planning Manager
RE: Planning Staff / Budget Amendment / Authorization to Fund Assistant Planner Position

The Community Development Department (CDD) is respectfully requesting the Board of County Commissioners (Board) amend the CDD budget to add 1 New Full Time Equivalent (FTE) employee to fill an Assistant Planner position.

Background

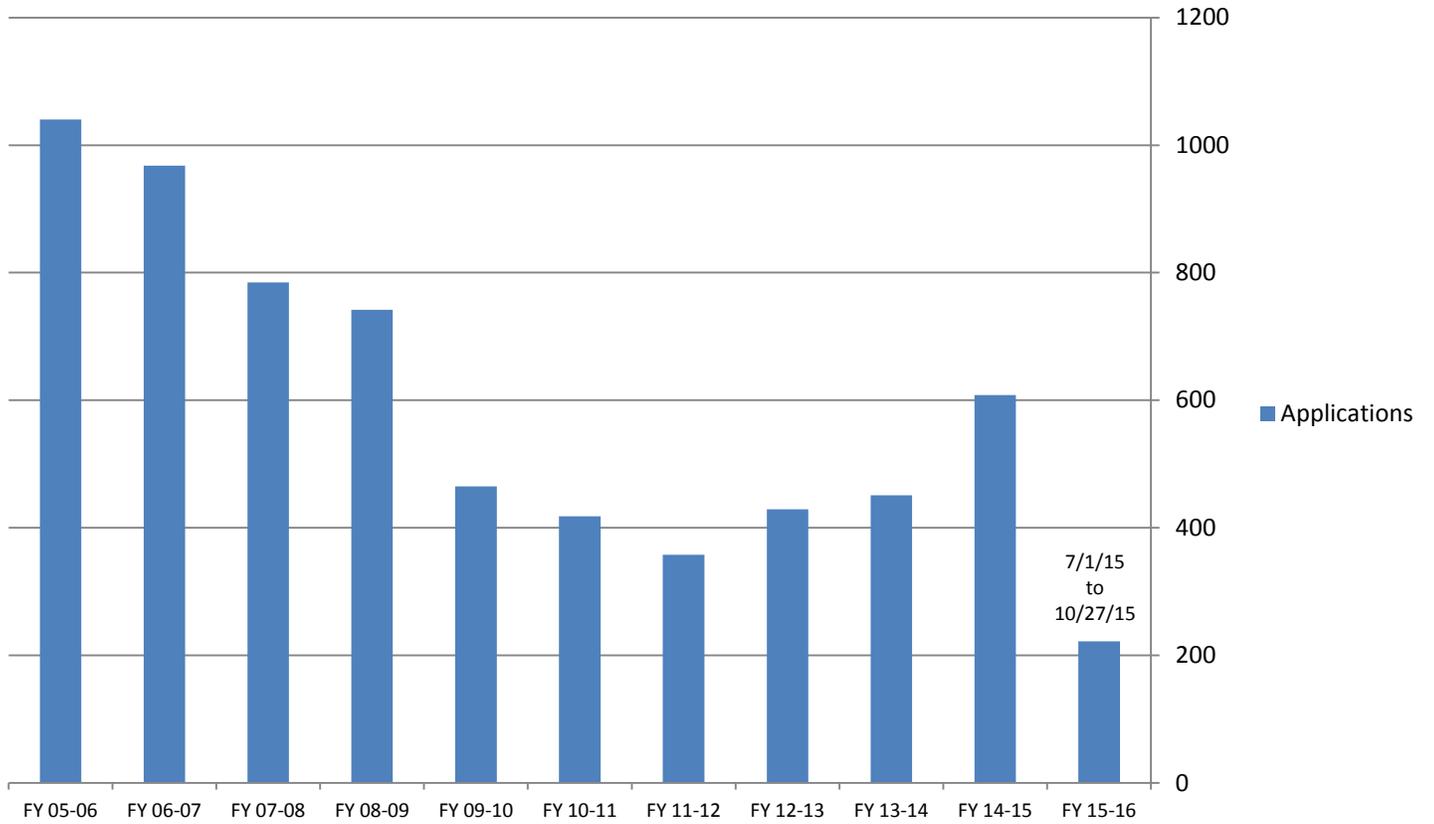
In preparation for a Senior Planner retirement at the end of the calendar year, CDD is reclassifying the Senior Planner position to an Assistant Planner. In addition to this reclassification, a new FTE position of Assistant Planner is requested. The result is to replace a Senior Planner with two Assistant Planners to reestablish the Planning Division's pre-recession organizational structure (i.e. two Senior Planners, two Associate Planners and two Assistant Planners). The goals are to meet service demands, provide outstanding customer service and to adequately pay for the services delivered (i.e. Senior Planners should not perform routine duties better suited for a lower planner classification).

Justification

To demonstrate the Planning Division's operational needs, CDD offers the following as justification to add 1 FTE to its budget for a second Assistant Planner position:

- High land use volume shows since FY 2005-2006, that Planning Division FTEs rise and fall based on land use revenue (Attachment)
- Planning Division cannot meet its current needs as evidenced by an on-call planner working full time
- CDD has sufficient revenue to fund the position based on year-to-date revenue total of 45% in Current Planning. Expenditures are on target at 33%.
- CDD has employed an on-call planner in the last four months to meet the demands of the division (costs of this position is included within the 33% expenditure total).

Deschutes County Land Use Applications



Proposed Planning Division FTE's

