

COMMUNITY DEVELOPMENT DEPARTMENT

2025-27 PROPOSED BUDGET PRESENTATION



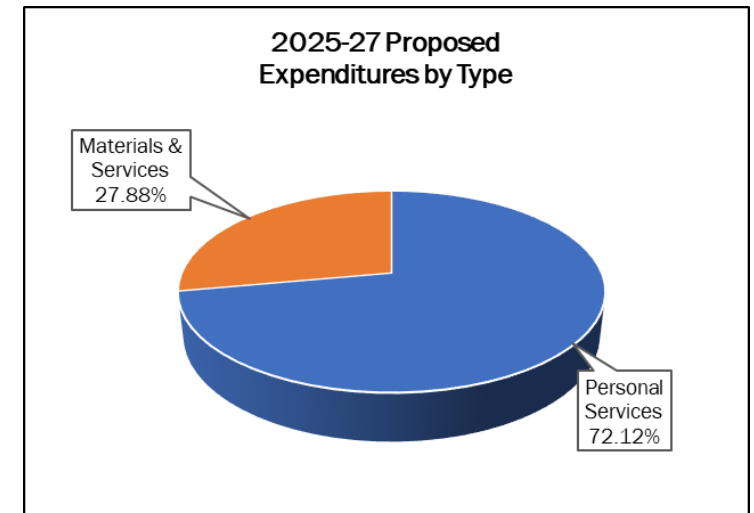
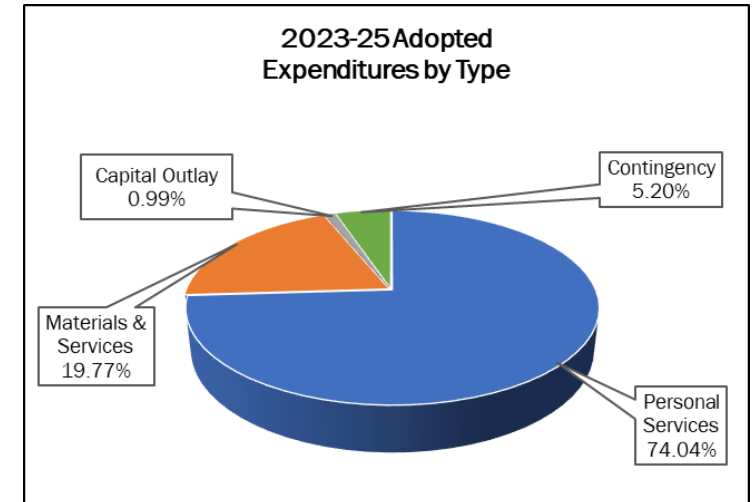
COMMUNITY DEVELOPMENT 2025-27 PROPOSED BUDGET

COMMUNITY DEVELOPMENT EXPENDITURE HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed Budget	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 3,971,420	\$ 5,559,990	\$ 5,577,915	\$ (80,873)		\$ 5,497,042	0.3%	-1.1%
Materials & Services	1,051,003	1,484,751	1,788,498	(13,440)	350,000	\$ 2,125,058	20.5%	43.1%
Capital Outlay	6,000	75,000	-	-	-	\$ -	-100.0%	-100.0%
Contingency	-	390,150	-	-	-	\$ -	-100.0%	-100.0%
Total	\$ 5,028,423	\$ 7,509,891	\$ 7,366,413	\$ (94,313)	\$ 350,000	\$ 7,622,100	-1.9%	1.5%

- 2025-27 Current Service Level (CSL) for the Community Development Department is \$7.37 million which is approximately 1.9% below the 2023-25 Adopted Budget.
- Primary drivers for the reduced CSL are the elimination of 3.35 FTE vacant position related to right sizing of department administration as well as the lack of financial sustainability from forecasted fees for building division.
- Vacancy Factor of 4.9% (\$282,620) is applied to personal service based on six years of historical trend data.
- Proposed Budget include budget adjustments equaling a 1.3% decrease from CSL through two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; reduced department materials and services; and savings from internal service department reductions.
- Proposed Budget recommends a policy package of \$350,000 for state grant funds to complete phase two of Comprehensive Plan update.
- The net effect of budget adjustments and policy package is a 3.5% increase to the CSL which brings the 2025-27 Proposed Budget for the Community Development Department to 1.5% more than the current 2023-25 Adopted Budget.

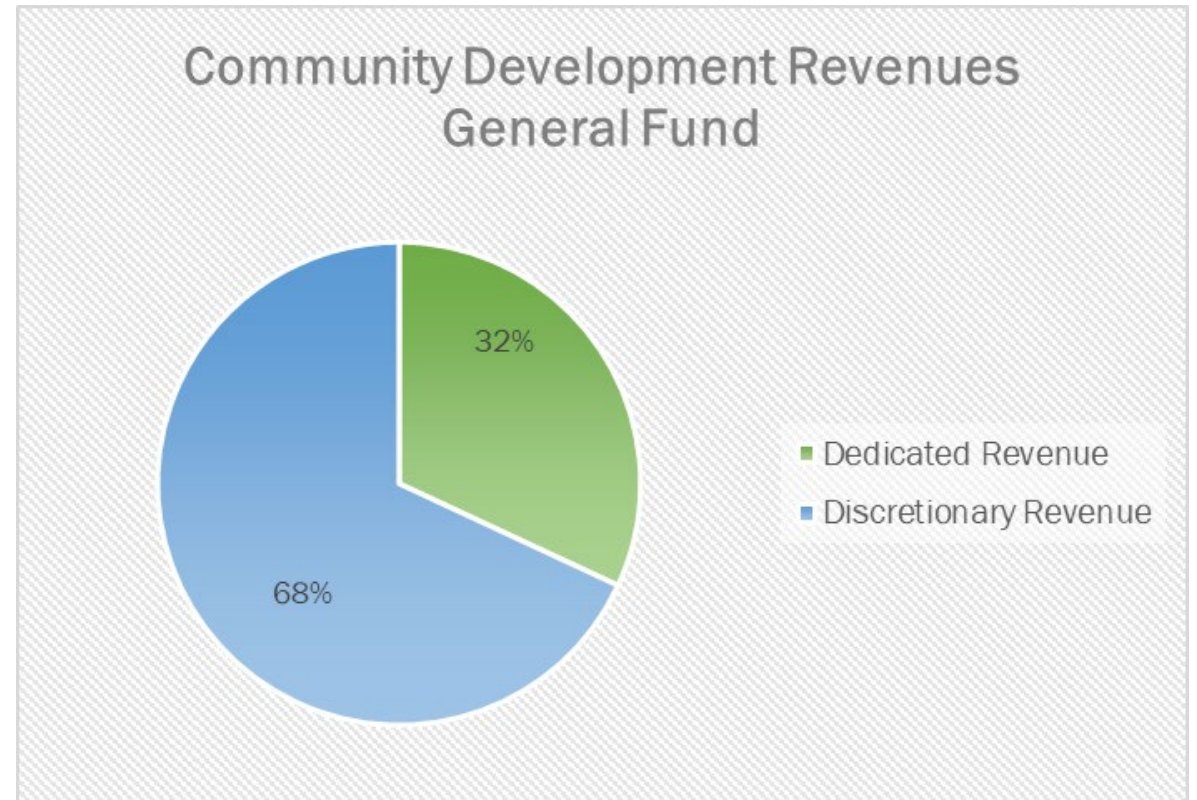
2025-27 BUDGETED EXPENDITURES

- The Community Development Department's largest expense for 2025-27 is Personal Services at 74.0% of total budget.
- The 2025-27 CSL for positions is 16.65 FTE which was adjusted from 20.0 FTE based on excessive administrative overhead and strain on building division fees.
- Materials and Services is forecasted to grow 43.1% related to increased cost for internal services from 2023-25 FTE expansion, and an increase of \$350,000 for Phase 2 of comprehensive plan update.
- Elimination of Capital Outlay is due to completion of phase 1 of comprehensive plan update.
- Despite actions taken in biennium to reduce cost of CSL, current forecasts prevents Department from rebuilding contingency in Building Division.



2025-27 REVENUE SOURCES

- 100% of the Community Development Department is funded with the General Fund.
- Of the total \$7.78 million in General Fund resources, 32% is dedicated revenues for the Department.
- Dedicated resources have decreased from 57% of Department budget to 32%. Primarily driven by reduced building fee activity.
- Due to much lower than forecasted dedicated fees, the Department has zero contingency and has increased its reliance on discretionary General Fund.



2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Changes	2025-27 Proposed	CSL Increase	Proposed Increase
Land Use Planning	\$2.58	\$3.55	\$2.67	\$0.34	\$3.01	(25%)	(15%)
Building Permits & Inspections	\$2.06	\$3.44	\$2.56	(\$0.05)	\$2.51	(26%)	(27%)
Programs and Administration *	\$0.39	\$0.52	\$2.14	(\$0.04)	\$2.10	314%	307%
Total Budget	\$5.03	\$7.51	\$7.37	\$0.25	\$7.62	(1.9%)	1.5%

** In evaluation the Department's budget challenge in 2023-25, restructuring of functional areas was necessary to more effectively measure fee-based programs versus the cost of program management and Department administration. Programs and Administration includes solid waste management, building code compliance, waste-water management, and Department leadership. This consolidation is the reason for the substantial increase in programs and administration despite the fact the department's total budget growth is only 1.5%.*

Rachel McEneny
County Administrator

Rick Crager
Assistant County Administrator

VACANT
Director

VACANT
Administrative Specialist

ELIMINATED
Receptionist/Administrative Specialist (FT)

2025-27 PROPOSED BUDGET

COMMUNITY DEVELOPMENT DEPARTMENT - 16.65 FTE

ELIMINATED
Deputy Director

Petra Schuetz
Planning Division
Manager /
Planning Official

John Swanson
Code
Compliance
Coordinator

Bailey Payne
Solid Waste
Program
Coordinator

Shannon Bush
Community
Development
Program Coord.

VACANT
Stormwater /
Water Quality
Program
Coordinator

VACANT
Building Division
Manager /
Certified Building
Official

Toby Lewis
Senior Planner &
Certified
Floodplain
Manager

James Wright
Associate
Planner

Morgan Driggs
Assistant
Planner & Historic
Resources

Webster Slater
Assistant
Planner

Future
Asst or Assoc
Planner Small
Cities/Transportati
on

- Programs and Administration
- Planning Division
- Building Division

ELIMINATED
Plans Examiner/
Inspector 1

Daryl Long
Plans Examiner/
Inspector 2

VACANT
Plans Examiner/
Inspector 2

Lance Richardson
Plans Examiner/
Inspector 2
PT 0.65 FTE

VACANT
Community
Development
Technician

Sydney Bennett
Community
Development
Technician

Denotes positions that are either eliminated or reduced with restructuring.

PLANNING DIVISION

Administer Benton County's Comprehensive Plan, Zoning Ordinance/Map, Development Code, Permitting

- Conduct legislative, quasi-judicial, and ministerial land use permitting – E.g. UGB amendments, policy/code, data collection/demographics.
- Provide information to the public – site specific, general, compliance issues.
- Administer FEMA/DLCD Floodplain regulations, flood insurance.

Review Development permits and Land Use applications

- prepare legal findings & conclusions

Other projects relating to natural resource conservation, wildfire protection, housing

Various specializations: Regional Planning, hydrogeology, floodplain, historic resources, transit/transportation, GIS, more

2025-27 Current Service Level - \$2,674,947 (6.00 FTE)

2025-27 Proposed Budget reduces CSL by \$338,698 as a result of a recommended \$350,000 Policy Package and a decrease of \$11,302 due to General Fund budget constraints.

BUILDING DIVISION

Administers unincorporated Benton County's building permit and inspection program in accordance with State Codes

- Building (structural)
- Mechanical
- Electrical
- Plumbing
- Manufactured dwellings

Administers building permits and inspections: Philomath, Adair Village and Monroe

Primary contact for the public: property owners, developers, builders, contractors, more

Works closely with other departments:

- State of Oregon – Building Codes Division, Public Works, Environmental Health, Assessment, Health and Records in permitting process, legal document recording, records research, and more

2025-27 Current Service Level - \$2,555,650 (4.65 FTE)

PROGRAMS AND ADMINISTRATION

Department Administration (3.00 FTE): Coordinate with County Leadership Team; staff support to Planning Commission, Board of Commissioners on land use issues; strategic planning; budget management; set objectives, establish metrics, manage performance; public outreach, data sharing and communication.

Solid Waste Program Management (1.00 FTE): Engaged in the life cycle of solid waste and materials management; county oversight of hauling and landfill host franchises; public education; waste prevention; connecting community with available service providers; staff support and coordination to DSAC.

Stormwater/Water Quality Program Management (1.00 FTE): Coordinates with Public Works Department on Water quality/DEQ-TMDL reporting; stormwater management; riparian stream cover; roadway sweeping.

Code Compliance (1.00 FTE): Coordinate and administer county code compliance programs; perform inspections; establish educational programs; and develop community solutions, convening and collaborative problem-solving.

2025-27 Current Service Level - \$2,135,816 (6.00 FTE)

2025-27 Proposed Budget reduces CSL by \$39,317 due to General Fund budget constraints.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

Pursue grant funding and implement Phase 2 of Comprehensive Plan Periodic Review and Development Code by January 1, 2026.

Core Value/Focus Area:	All
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 Community Development Policy Package CD-01

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

Develop and implement a Solid Waste Management Plan by June 30, 2027.

Core Value/Focus Area:	Environment and Natural Resources
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 Board of Commissioners and Community Development CSL

2040 THRIVING COMMUNITIES INITIATIVE

Goal #3

By June 1, 2026, develop interdepartmental alliance for Environmental Planning/Services workgroup, bridging respective environmental related work.

Core Value/Focus Area: Environment and Natural Resources

Commissioner Priority: Responsible Governance

How Funded: 2025-27 Community Development CSL

2040 THRIVING COMMUNITIES INITIATIVE

Goal #4

Develop and maintain Transportation element to the Planning Division by July 1, 2026

Core Value/Focus Area: Mobility and Transportation

Commissioner Priority: Community Resiliency

How Funded: 2025-27 Community Development CSL



2040 THRIVING COMMUNITIES INITIATIVE

Goal #5

Innovate Code Compliance/Community Solutions Program by June 30, 2027

Core Value/Focus Area: All

Commissioner Priority: Responsible Governance

How Funded: 2025-27 Community Development CSL

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of 3.35 FTE (\$1.04 M Cost Savings established in CSL).	\$0
Elimination of Management ECI and reduced retirement benefits	(\$80,873)
Material and Services reductions.	(\$30,028)
Cost savings from Internal Service Department reductions.	\$16,588
Total Proposed Budget Adjustment	(\$94,313)

There is a recommended \$94,313 reduction to the Community Development Department's 2025-27 Current Service Level Budget and an elimination (freeze) of 3.35 FTE. This reduction creates the following estimated impacts:

- Reduced morale due to elimination of ECI and reduced benefits.
- Less ability to provide professional development with reductions in training.
- Risk of management turnover.
- FTE decrease will not jeopardize service, however, may not allow as much time for special projects.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$350,000 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the Community Development Department's 2025-27 Current Service Level Budget of \$7.37 million, there was one request for a policy package totaling \$350,000 from the General Fund.
- Based on review by County Administrator, this package was recommended due to being a high county priority and there is a dedicated state resource available to offset cost.
- As a result of applying the recommended budget adjustment and policy package, the 2025-27 Proposed Budget for Community Development is 1.5% higher than the 2023-25 Adopted Budget.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package CD-01: Comprehensive Plan Update – Phase 2

Request: Enables Department to complete Phase 2 of the Comprehensive Plan Update Project that was started in the 2023-25 Biennium.

Requested Amount: \$350,000

Recommended Amount: \$350,000

Source: General Fund (Dedicated)

Basis for Estimate: Community Development Department estimated cost.

Outcome: Provides for better long-range planning around community needs and priorities.

RECOMMENDATION: CD-01 was recommended as proposed due to county priority and dedicated funding.

CURRENT AND FUTURE: CHALLENGES & OPPORTUNITIES

Challenges:

- “Boom/Bust” Development Cycles and Interdepartmental coordination.
- Housing demand, dynamic population.
- Staff turnover, multiple unsuccessful Director recruitments.
- Coffin Butte expansion/Conditional Use Permit proposal cost and opportunity costs.

Opportunities:

- Stabilized Department operations, right-team in line with functions, outcomes, cross-training.
- Restructured permitting processes for consistency, efficiency, transparency with Standard Operating Procedures.
- Completed 100% of 2023-2025 Workplan despite staffing shortage.
- Retooled websites and public outreach strategy.
- Midway addressing Long-Range Planning work backlog:
 - ✓ Code updates, Comprehensive Planning investment, Codify New Vision, Plans, Policies, Updated Zoning Map, Solid Materials Management
 - ✓ Water, Wildfire, Recreation, Transportation Growth, Housing, Globalization, Environmental Planning Legislative amendments...