

CROOK COUNTY WORK SESSION

Administration Conference Room
203 NE Court Street, Prineville, OR

Tuesday **January 5, 2021** at 9a.m.

Members of the public and media are welcome to attend in person with social distancing
or via Webex 1-408-418-9388; Access Code: 623 057 025
Meeting Password: zRNvGMYM286

Discussion Items

	<i>Requester's Name</i>	<i>Matter</i>	<i>Docs in Packet?</i>
1	Muriel	COVID-19 Update (if any)	
2	Ann Beier	Community Development – Budget & Actuals Presentation	Y
3	Janet Pritiskutch	Cell Phone Reimbursements Processing Change	
4	Tim Deboodt	Filling of NRAC Recent Vacancy	

Executive Discussion Items

	<i>Requester's Name</i>	<i>Matter</i>	<i>Docs in Packet?</i>
Exec #1	Eric Blaine	ORS 192.660(2)(e) For the purpose of conducting deliberations with persons designated by the governing body to negotiate real property transactions	Y

Items placed on the Work Session agenda are intended for discussion only, without making decisions or finalizing documents unless an emergency exists.

**The Court may add additional items arising too late to be part of this Agenda. Agenda items may be rearranged to make the best use of time.*

**The meeting location is accessible to persons with disabilities. If additional accommodations are required, please submit your request 48 hours prior to the meeting by contacting County Administration at 541-447-6555.*

*Requests to be placed on the Work Session agenda are
due at 5 p.m. on Thursday before the Work Session*

January 5, 2021 Work Session Agenda Items



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Community Development Budget Status January 5, 2021

ANN BEIER

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Budget Status Narrative 01-05-2020

The Fiscal Year 20-21 budget is the first year that the Community Development Department has been separated into a Special Revenue Fund (rather than being budgeted as part of the General Fund). The Department has three separate budgets: electrical, building and community development (land use and on-site). The data below summarizes revenue and expenditures to date (account information as of December 30, 2020) and highlights areas either under or over-budget. The summary also highlights likely expenditures and revenues that were not projected or included in the 2020-2021 budget.

Revenues

REVENUES	Description	Budget	YTD	Remaining	Percentage
212-1200	Electrical permit & plan review	\$473,400	\$663,660	Over budget \$190,260	1.40%
212-1300	Building permit & plan review	\$1,566,500	\$2,287,971	Over budget \$721,471	1.46%
212-4000	On-Site	\$130,400	\$113,935	\$16,465	87.4%
	Planning	\$256,800	\$167,595	\$89,205	65.3%
	Reserve fund	\$529,900	\$538,861	Over budget \$8,961	
	TOTAL 212-4000	\$917,100	\$820,391		

Revenues for the electrical and building programs are well in excess of the budgeted amounts for FY 2020-2021. It is expected that building and electrical revenues will continue to exceed budget expectations with the addition of an approximately 901,000[/] data center (CCO 5-6) to the Facebook campus. It is expected that initial permit fees for this structure will be received in this fiscal year.

The revenues for 212-4000, including permit fees from the planning and on-site programs, also include the Department’s reserve funds. Revenues for on-site permits and planning permits are also exceeding expectations.

Expenditures

Personnel costs

Personnel costs for all three programs are within the budgeted amounts. There will be minor adjustments for costs with associated with performance evaluations, certifications and staffing changes. These adjustments can be covered by current budgeted amounts.

Materials and Services

Expenditures for materials and services include discretionary purchases (office supplies, training and certifications...) and fixed costs (finance, legal, administration, human resources, IT, GIS and facilities).

Expenditures have been in excess of the budgeted amount for all Community Development programs. Some of the unbudgeted costs include supplies for a stand-alone office for inspectors at Facebook, training materials and certification costs, and costs associated with advertising planning commission meetings. Some of the office supplies have been identified for potential COVID-19 reimbursement. The Department has not spent funds budgeted for travel and conferences due to COVID-restrictions.

Expenses for materials and services through December 30 (50% of the fiscal year) are listed below.

Mats & Services	Description	Budget	Claimed	Remaining	Percentage
212-1200	Electrical	\$95,700	\$47,804	\$47,896	50%
212-1300	Building	\$251,000	\$147,005	\$103,995	58%
212-4000	Planning & On-site	\$179,500	\$93,103	\$86,397	52%

Vehicles – Capital Outlay

The Department budgeted \$30,000 for a new vehicle in 2020-2021. The vehicle is currently on order and delivery is expected in February. Over the past several years, the Department has budgeted for one new vehicle each fiscal year. Many of the vehicles purchased from the Forest Service several years ago are starting to show their age. We have already had \$9,650 in maintenance and repair costs this fiscal year. (We had just over \$10,000 in maintenance costs for the entire 2019 calendar year). (See attached vehicle list with mileage and maintenance costs). We have two vehicles with over 100,000 miles. We are requesting to allocate \$30,000 to our capital budget to purchase another vehicle this fiscal year (this would be split 25% from the electrical budget and 75% from the building budget).

Comparison of 2019 to 2020 calendar year permit activities and revenues

Although not directly related to the FY 2020-2021 budget, the following information summarizes development activity in Crook County in 2020 compared to 2019. The County has continued to see growth in all areas of permitting, despite COVID-19 and the resulting economic disruptions. Here is a quick summary comparing activities in the 2019 calendar year and the 2020 calendar year. More detailed information on each program area is available.

BUILDING AND ELECTRICAL PERMITS AND REVENUES

Permits	2019 Permits	2020 Permits
Electrical permits	715	775
Building permits	1289	1367
TOTAL	2004	2142

The number of permits processed increased by over 6% from 2019 to 2020. Permits for residential dwellings and manufactured homes decreased by 16 units from 2019 to 2020. However, commercial permitting activity increased dramatically during the same time period.

Fees	2019 Fees	2020 Fees
Electrical fees	\$1,047,649	\$808,732
Building fees	\$2,599,080	\$3,305,074
TOTAL	\$3,646,729	\$4,113,806

Although fees for electrical permits were less in 2020 than 2019, building permits increased substantially. Fees collected by the Building Department increased by 12.8% from 2019 to 2020.

The number of inspections remained relatively constant from 2019 (11,831 inspection) to 2020 (11,662 inspections). This reflects an average of 45-50 inspections on working days.

ONSITE PROGRAM PERMITS AND REVENUES

	2019	2020
Permits	256	342
Fees	\$143,945	\$210,620

The number of permits issued by the on-site program increased by over 33% from 2019 to 2020. Many of these permits were for new systems. Because receiving septic approval is the first step in developing residential property, the number of septic permits provides a good indicator of demand for new residential development.

PLANNING PERMITS AND REVENUES

	2019	2020
Permits	436	503
Fees	\$304,579	\$313,073

The number of permits reviewed by the Planning Departments increased by 15% while fees collected increased by 3%. Permits and fees for site plan reviews (typically for new residential structures) increased substantially from 2019 to 2020 (by approximately 45%). Conditional use requests and fees dropped significantly from 2019 to 2020.

CODE COMPLIANCE

The code compliance program is funded by assessments on planning and building fees.

	2019	2020
Nuisances (waste)	26	12
Septic Issues	18	9
Road Right of Way	1	0
Building Code issues	36	18
Planning/zoning issues	57	31
TOTAL	88	50

Fewer complaints were filed this year. The majority of complaints are anonymous. Many of the land use issues related to people living in unpermitted RVs or other structures. The compliance officer has provided more time for individuals to resolve code violations in recognition of the stresses many community members are facing this year.

**CROOK COUNTYCOMMUNITY DEVELOPMENT
VEHICLE MAINTENANCE**

Driver	Year	Make	Model	Vin #	Plate #	MILEAGE	2017	2018	2019	2020	TOTAL	
Louis Seals	2005	Chevy	Colorado	1GCDT196558233516	E192943	101,539	147.00	50.00	938.89	2,060.37	3,196.26	
Paige Reinhart Anez	2006	Ford	Escape Hyb	1FMYU96H66KD03821	E272035	90,554		150.00	1,835.38	934.83	2,920.21	
SOLD	2006	Ford	Ranger	1FTZR15EX6PA82312	E272036	76,039		1035.99	1733.17	47.00	2,816.16	
Herman Fangor	2007	Ford	F150	1FTRF14V37KC61543	E242034	88,146		242.50	1,757.74	1,396.41	3,396.65	
Terry Weitman	2007	Jeep	Laredo	1J8HR48P87C622820	E272281	83,888		1,082.90		60.95	1,143.85	
Scott Platko	2009	Chevy	Trailblazer	1GNDT33S792133306	E272276	114,248		1,468.04		2,015.42	3,483.46	
Calvin Walter	2011	Ford	Escape	1FMCU9D7XBKA45009	E252829	94,167	396.00	818.00	82.95	396.40	1,693.35	
Jerry Kathan	2012	Ford	Escape	1FMCU9C75CKA77420	E253449	91,907	60.00	60.00	190.00	49.00	359.00	
	2015	Ford	Escape	1FMCU9GX0FUA53870	E231990	52,591	385.55	1,891.25	1,036.30	47.00	3,360.10	
Rick Aaron	2016	Ford	Explorer	1FM5K8B86GGC36800	E268198	93,429	172.00	857.00	1,635.50	1,297.91	3,962.41	
Andy McChesney	2018	Ford	Edge	2FMPK4G96JBB74588	E272024	40,708		54.00	811.62	1,008.81	1,874.43	
Randy Davis	2018	Ford	Edge	2FMPK4G91JBB67404	E279093	7,674			105.90	50.13	156.03	
Jeff Samuel	2019	Ford	Edge	2FMPK4G93KBB89471	E280512	28,200			96.00	147.00	243.00	
Rich Evans	2019	Ford	Ranger	1FTER4FH1KLB23033	E282352	11,297				142.95	142.95	
	2021	Ford	Ranger									
UNKNOWN MISC CHARGES											\$789.63	
							Total	1,160.55	7,709.68	10,223.45	9,654.18	29,537.49
	2017	1,160.55										
	2018	7,709.68										
	2019	10,223.45										
	2020	9,654.18										