

Community Development

Wetland and Habitat Review

Cost of Service, Fee Review, Staffing Review

Board of County Councilors Workshop

May 10, 2017



Agenda

- Review Objectives & Assumptions
- Cost Recovery History
- Permit Fee/Policy Proposals
- Permit Fee Comparisons
- Staffing Needs
- Stakeholder Feedback



Objectives & Assumptions

Review Objectives

- Determine whether Wetland and Habitat Review permit fees are sufficient to cover the County's cost of processing the permits
- Compare Clark County's Wetland and Habitat review fees to similar fees in other Fully Planning GMA jurisdictions
- Identify adjustments to permit fees based on cost recovery analysis and comparisons



Objectives & Assumptions

Review Objectives

- Review staffing levels needed to complete fee work and meet the demand for customer service in the Permit Center.



Objectives & Assumptions

Current Cost Recovery Framework

- RCW 82.02.020: Allows reasonable fees from an applicant to cover the cost of processing applications, inspecting and reviewing plans
- CCC 6.100.020
 - ...adopt application and services fees at the level necessary to cover the costs of conducting the review or providing the service.
 - General Fund support for key activities will be identified where necessary.



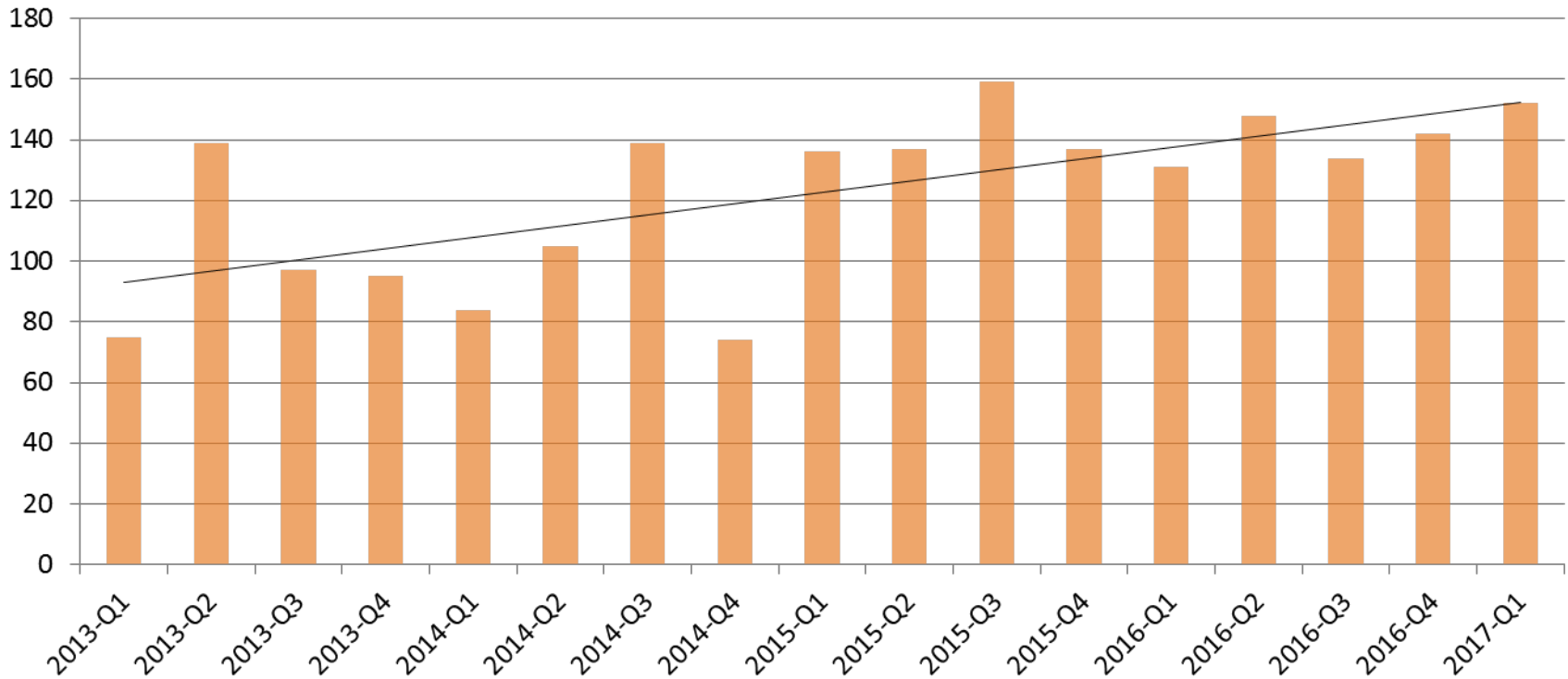
Objectives & Assumptions

Key Assumptions

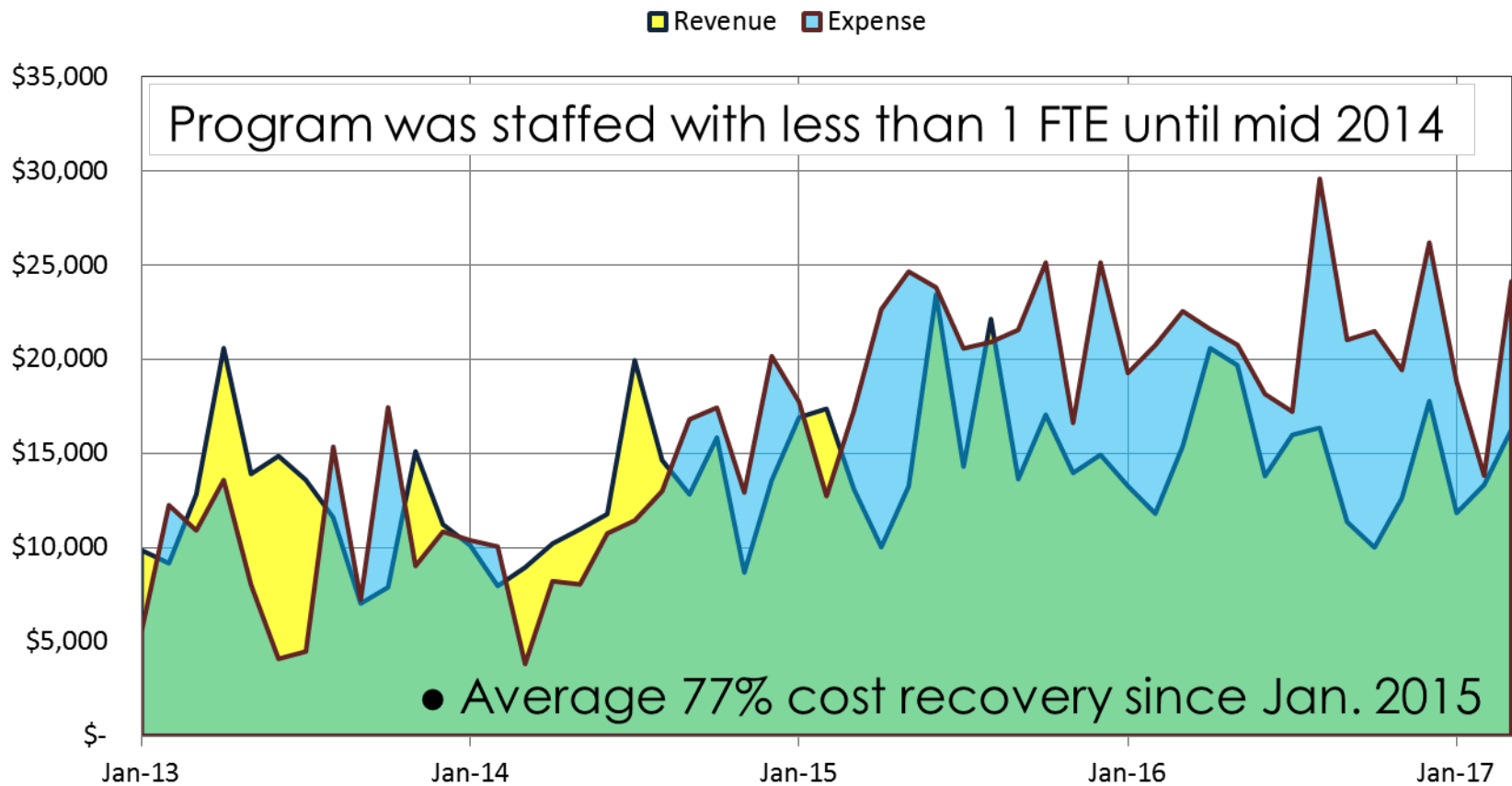
- Revenue is based on adopted permit fees and actual transactions
- Revenue excludes General Fund support
- Expenses include direct operating expenses, allocated administration and permit center costs
- Attention to customer service demand in the Permit Center increases fee work efficiency by:
 - Setting expectations during due diligence
 - Reducing rework caused by deficient submittals

Cost Recovery History

Context – Quarterly Fee Activity Since 2013



Cost Recovery History



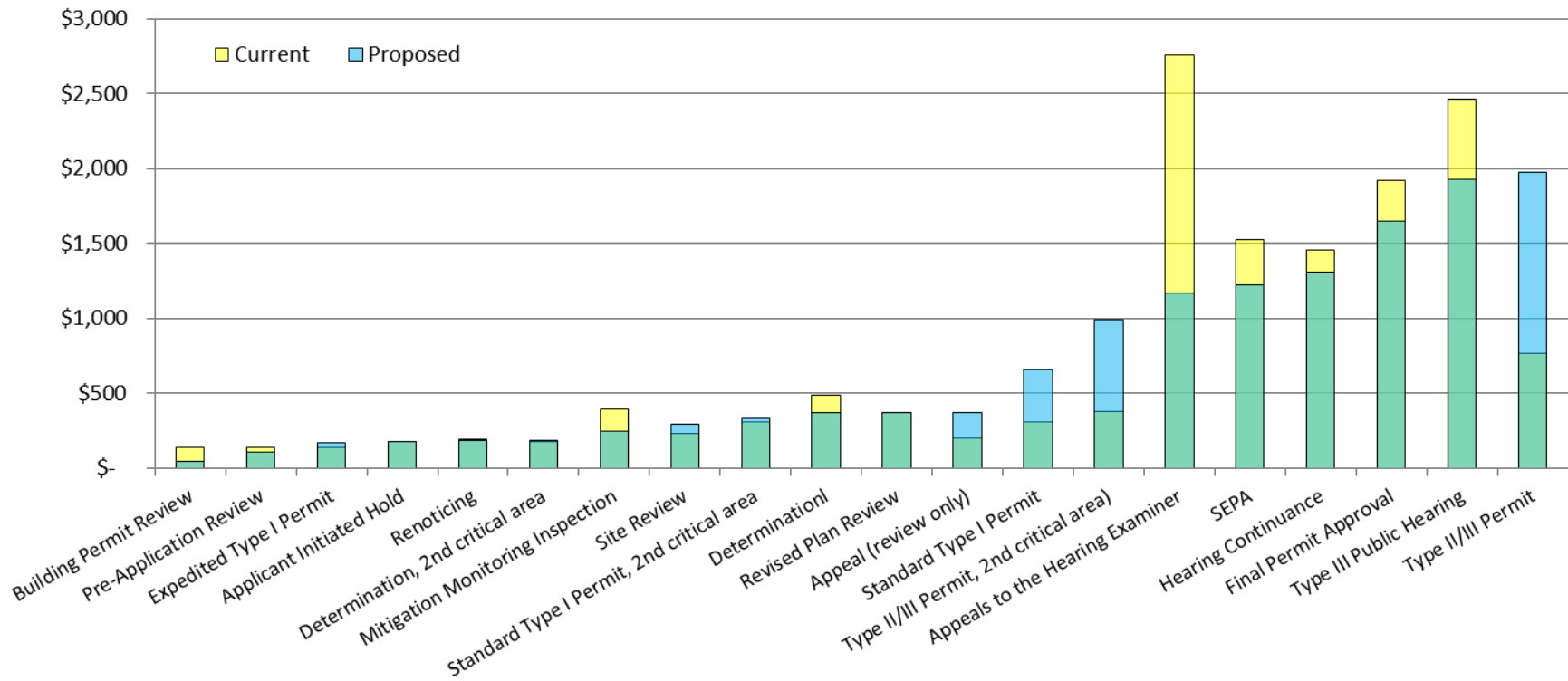


Permit Fee/Policy Proposals

- Use existing approach for General Fund support in place for Land Use Review
- Adjust fees to target 85% cost recovery
- Targeted adjustments to be considered
 - Lower pre-application & determination review fees
 - Increase to permit review fees
 - Adjust Permit Center Issuance Fees
 - Simplify fee tables
- Adjust staffing levels to meet review times with increased application volume

Permit Fee/Policy Proposals

Summary of Proposed Fee Changes





Permit Fee/Policy Proposals

Summary of Proposed Fee Changes

- 3 Fees removed
 - Combined Monitoring Review
 - Habitat Stewardship Plan
 - Stormwater Review
- 2 new fees
 - Engineering Plan Review (\$62 on all ENG and GRD submittals)
 - Plat/Final Site Plan Review and Fully Complete Review (\$42)
- Change in Building Permit review fee to capture review work that currently is not fee supported



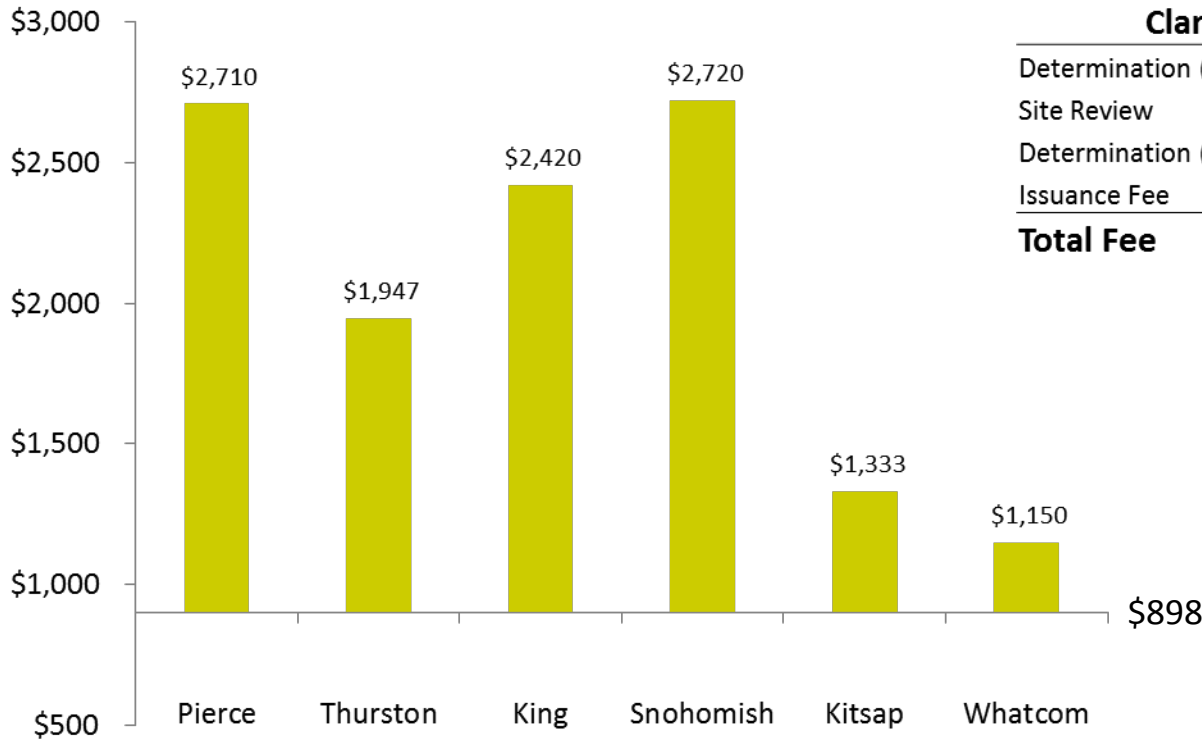
Permit Fee/Policy Proposals

Other

- Monitor cost recovery and fund balance annually vs. framework and targets
- Monitor fee levels relative to other jurisdictions
- Actively monitor and manage review times

Permit Fee Comparison

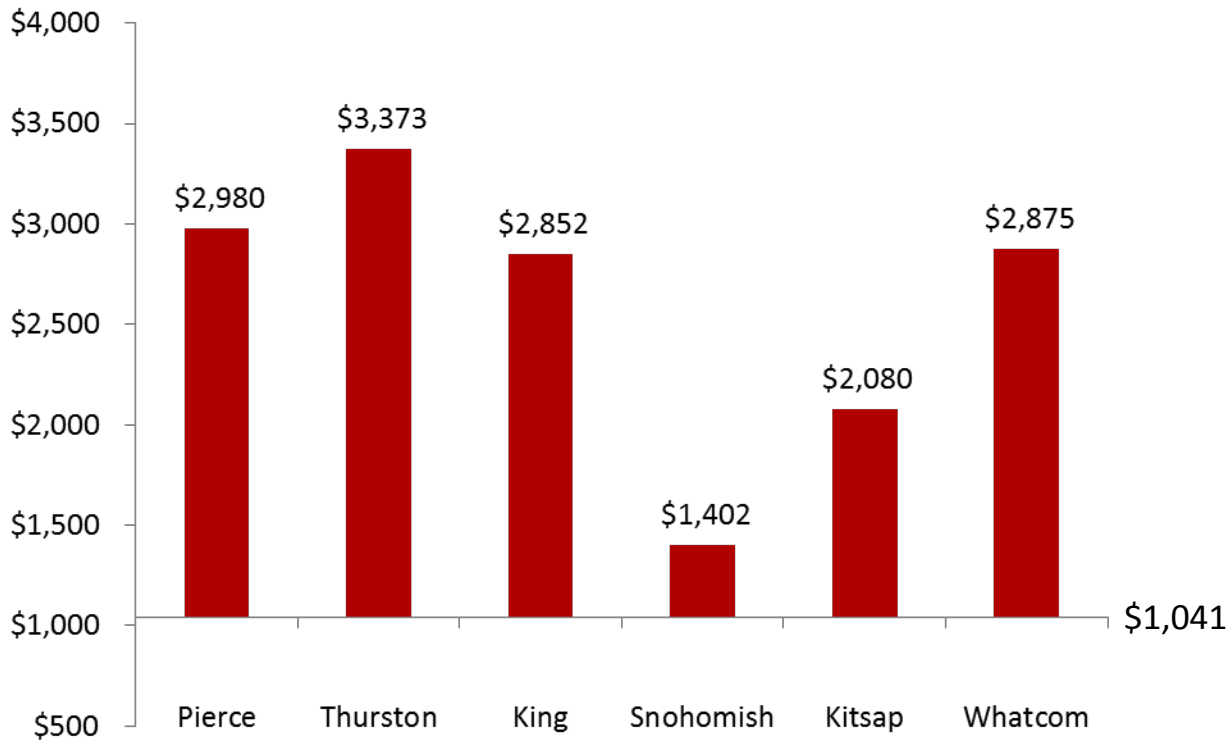
Case Study 1: Wetland and Habitat Determination



Clark County Fee Calculation	
Determination (1st critical area)	\$ 371
Site Review	\$ 288
Determination (2nd critical area)	\$ 186
Issuance Fee	\$ 53
Total Fee	\$ 898

Permit Fee Comparison

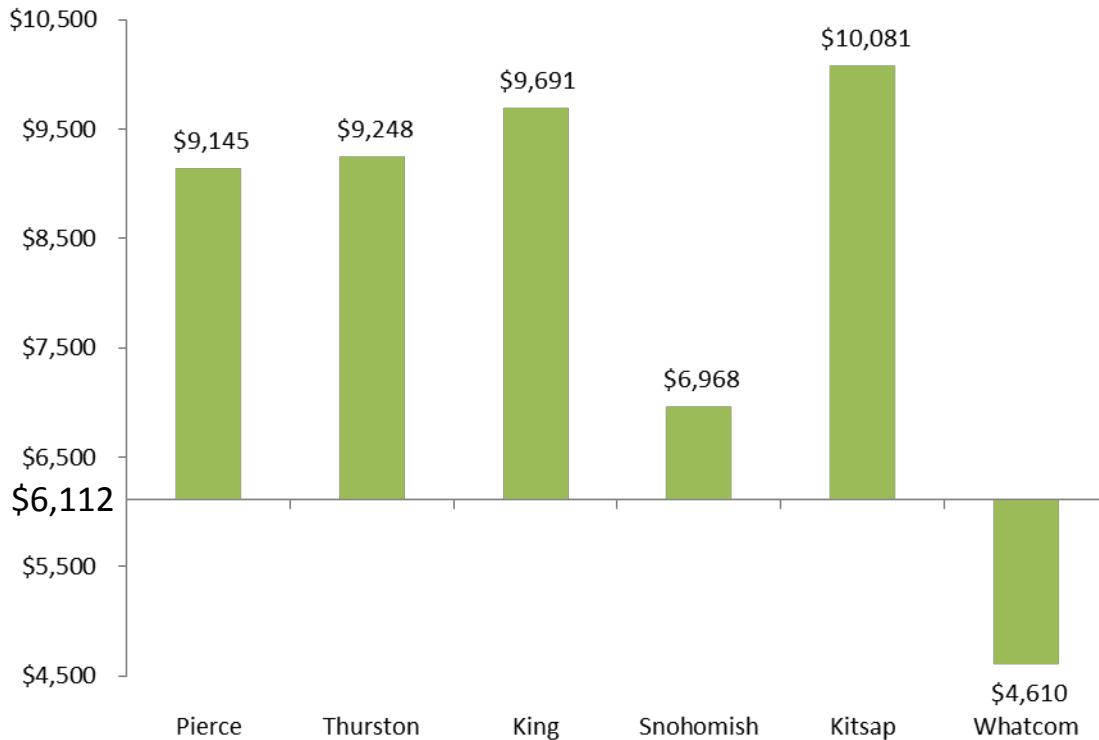
Case Study 2: Residential Reasonable Use Exception



Clark County Fee Calculation	
Building Permit Review	\$ 42
Site Review	\$ 288
Standard Type I Permit Issuance	\$ 658
Total Fee	\$ 1,041

Permit Fee Comparison

Case Study 3: Type II/III Development

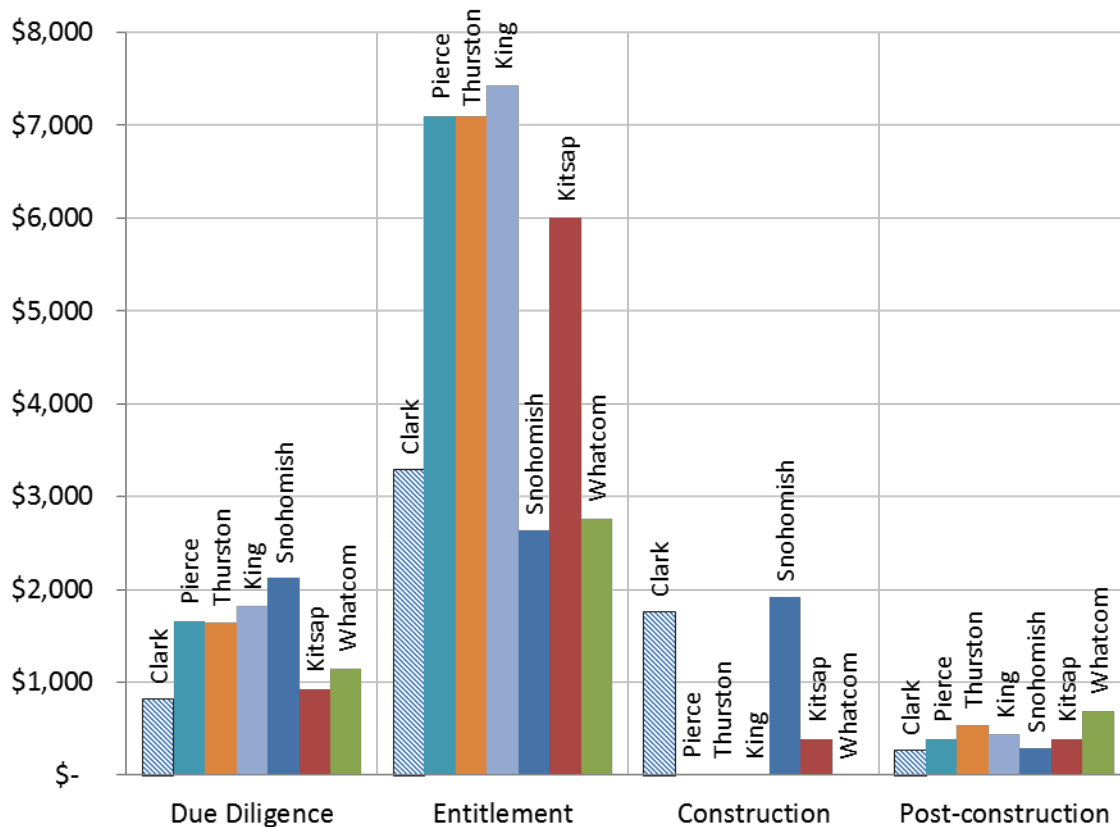


Clark County Fee Calculation

Pre-application	\$ 103
Wetland Determination	\$ 371
Site Review	\$ 288
Issuance	\$ 53
Fully Complete	\$ 42
Habitat Determination	\$ 371
Site Review	\$ 288
Standard Type I Permit (Wetland)	\$ 658
Type II/III Permit (Habitat)	\$ 1,931
Engineering Plan Review	\$ 62
Final Habitat Review	\$ 1,645
Final Site Plan/Plat Review	\$ 42
Annual Monitoring Inspection	\$ 247
Issuance	\$ 11
Total Fee	\$ 6,112

Permit Fee Comparison

Case Study 3: Type II/III Development by Project Phase



Clark County Fee Calculation

Pre-application	\$ 103
Determination	\$ 371
Site Review	\$ 288
Issuance	\$ 53
Due Diligence	\$ 815
Fully Complete	\$ 42
Determination	\$ 371
Site Review	\$ 288
Standard Type I Permit	\$ 658
Type II/III Permit	\$ 1,931
Entitlement	\$ 3,290
Engineering Plan Review	\$ 62
Final Habitat Review	\$ 1,645
Final Site Plan/Plat Review	\$ 42
Construction	\$ 1,749
Annual Monitoring Inspection	\$ 247
Issuance	\$ 11
Post-construction	\$ 258
Total Fee	\$ 6,112



Permit Fee/Policy Proposals

Key Observations

- “Cost of entry” fees (pre-app review and determinations) should be reduced
- Permit fees are currently significantly below levels needed for appropriate cost recovery.
- Proposed Wetland and Habitat Review fees are generally lower than similar fees in most Western Washington fully planning Counties.
- The fee table is designed to be “right sized” relative to the permitting phase of the projects reviewed.



Permit Fee/Policy Proposals

Summary

- Fee adjustments are needed to achieve appropriate cost recovery
- Monitor revenue and cost recovery on a monthly basis
- Align ongoing fee adjustments with the budget cycle as warranted to cover expenses.
- Adjust staffing to maintain service levels and fully staff the Permit Center.



Staffing Needs

Background and 2016 Statistics

- 3 FTEs currently support the program
- Work and fees are programed with a 75% utilization target
- The Permit Center is currently staffed 21 hours a week
- Permit Center staffing and pre-application conferences limit the amount of time that staff can use for field work
- 2016 utilization averaged 80% with 1042 hours of customer service

Staffing Needs

Estimated Annual Work Load

Work Category	Current Staffing		Proposed Staffing	
	Estimated Annual Hours	Estimated FTEs (75% Utilization)	Estimated Annual Hours	Estimated FTEs (75% Utilization)
Fee Related Work	3165	2.0	3165	2.0
Customer Service	1000	0.6	2000	1.3
Reimbursible Services	420	0.3	420	0.3
Program Administration	750	0.5	870	0.6
Totals	5335	3.4	6455	4.1
<i>Estimated Utilization for Actual FTEs</i>	85%		78%	

- 2000 hours of customer service time allows for fully staffing the Permit Center with a Natural Resource Specialist.



Staffing Proposal

- Add 1 Natural Resource Specialist to meet expected fee work load and fully staff the Permit Center
- Capacity to support Phase 3 of POSSE LMS development
- Capacity to revive permit compliance monitoring efforts mandated under GMA
- Flexibility to respond to unanticipated fee work volume by reducing Permit Center hours

Budget Impact

- Update the program budget with the Re-adopt at the end of the year.

Estimated Changes to Revenue and Expenses for the Current Biennium

Estimated Increase in Fee Revenue	\$ 101,875.00
Estimated Salary and Benefits	\$ (103,440.00)
Estimated Controlables:	
Ongoing Costs	\$ (10,955.00)
One Time Costs	\$ (1,388.00)
Net Increase in General Fund Support Requested	\$ 13,908.00

- Estimate assumes updated fees go into effect July 1 and a new NRS I begins on September 1.



Next Steps

- Briefing/feedback from DEAB in process
- Staff to fully develop proposed fee adjustments based on Council and DEAB feedback
- Return to Council in June with fee ordinance and specific fee changes
- Include fee changes in new permit system implementation



Questions/Discussion

- Questions/discussion
 - Cost recovery analysis & fee comparisons
 - Proposed approach to fee adjustments
 - Staffing request
- Acknowledgements

Thank you!