



To: Board of County Commissioners
From: Tania Mahood, Director, Information Technology
Date: April 23, 2025
Subject: GIS Requested Fee Adjustments FY26

BACKGROUND

Since 1991, Deschutes County implemented a Geographic Information System (GIS) program, which incorporates geospatial data, software, hardware, and personnel. Geospatial pertains to anything that can be measured or located within a spatial context. The GIS program's primary responsibility is analyzing, managing, and portraying spatial data to illustrate geospatial relationships and trends which includes Deschutes DIAL Property Information.

The essential infrastructure, resources, support, and training for the GIS program is managed within the IT department. The GIS fund supports two full-time equivalent positions (2.0 FTE), with a portion allocated to operational materials and services.

GIS FUND STATUS AND TRAJECTORY

The GIS fund, primarily sustained by recording fees, is pivotal to the county's spatial data initiatives. Historically, while the fund has performed well during periods of high-market activity, it has experienced a gradual decline due to a decrease in recording transactions. Financial forecasts indicate the fund will operate at a deficit by fiscal year 2027.

Originally established in 1999/2000, the GIS Recording Fee was set at \$5 per document. In 2007, a fiscal analysis performed by an external group suggested a potential need to either reduce expenditures or increase funding within three years. The GIS Recording Fee was increased by \$1 in 2008.

IT PROPOSED FEE CHANGES FOR FY26

To uphold and enhance GIS service continuity and quality, staff is recommending that the GIS Recording Fee be increased by a proposed increase of \$4. This proposed increase would increase the total fee amount for CLK 8 GIS Recording Fee from \$6 to \$10. The average GIS fee charged by Oregon counties is \$9.98.

This proposed increase is projected to stabilize the fund through fiscal year 2028.



MEMORANDUM

TO: Board of County Commissioners

FROM: Peter Gutowsky, Director
Sherri Pinner, Senior Management Analyst

DATE: May 7, 2025

SUBJECT: CDD Requested Fee Adjustments / Fiscal Year 2025-2026

I. BACKGROUND

The Community Development Department (CDD) is a fee-supported department that also receives revenue from interest earned and interfund contracts with Solid Waste, Natural Resources, and the Road Department. CDD's Fiscal Year (FY) 2025-26 requested budget is based on the following elements:

1. Assumes no growth in permitting volumes. Current volumes continue to align with the 2015-16 time-period.
2. CDD's FY 2025-2026 requested budget includes resources and expenditures to maintain its current level of services. Fee increases are based on the following factors:
 - a. A 2% increase in ICC building valuation effective April 1, 2025.
 - b. The elimination of the General Fund to cover actual cost of hearing services.
 - c. Hearing services for land use and code enforcement hearings of \$50K.
 - d. The discontinuation of one-time Transient Room Tax revenue and one-time increase in Road Department MOU for Senior Transportation Planner.
 - e. Personnel related increases for COLA, HBF, PERS, and step increases.
 - f. Personnel reduction of \$257K for vacancy savings.
 - g. A 7.1% overall decrease in Internal Service Charges.
 - h. Inflationary increases in materials & services.
 - i. Resumption of vehicle replacement contributions.
3. Budgeted expenditures exceed budgeted revenues by \$1.4M, balanced through requested fee increases (\$642K) and reserve transfers (\$828K).
4. Special Request:
 - a. New vehicle for Building Inspector III FTE was approved on March 5, 2025. The vehicle will not be purchased until the position is hired and after the current vehicle fleet is assessed.

II. FEE ADJUSTMENTS

CDD proposes the following fee changes to its FY2025-2026 fee schedule:

The requested fee increases offset inflationary costs and the difference between projected operating expenditures and revenues, allowing the department to maintain current and anticipated service levels.

- Administrative Fees - .02%
 - Code Compliance Fee – from .35% to .37%
 - Public Counter Information Fee - from .45% to .47%
 - Advanced Planning Fee – from .44% to .46%
- Application Fees:
 - Building Safety Permits – 0%
 - Exception – fees based on staff hourly rates – increased 10%
 - Onsite Wastewater and Electrical Applications– 20%
 - Current Planning – 15%

International Code Council increase to building valuation calculation:

The International Code Council (ICC) building valuation table identifies the average construction cost per square foot by type of construction, which is used by building jurisdictions when calculating permit fees. The ICC building valuation table in Accela is updated each April 1st by the State of Oregon and does not change Deschutes County's fee schedule.

Effective April 1, 2025, average construction cost per square foot increased 2%.

CDD proposes adding the following fees for FY 2025-2026:

1. CDBS NEW – Master plan set-up fee - \$500 – accounts for master plan set-up costs.
2. CDBS NEW – Master plan reviews greater than > 1 – 50% of initial plan review - reduces costs for developers building model homes.
3. CDBSE NEW – Master electrical permit inspection – \$137.50 per hour - allows tracking of inspections for the master electrical program.
4. CDES NEW – Other Alternative Systems – Individual Customer and Service Providers beginning 1/1/2026 – \$100 - transitions fee increases to a calendar year timeline. This supports onsite installer administrative processes.
5. CDPN NEW – Development Agreement – \$7,000 - specifies terms and conditions for the development of a specific property. Differs from an Improvement Agreement in that a Development Agreement does not include public improvements.
6. CDPN NEW – Improvement Agreement – Termination – \$990 - allows for cost recovery for processing terminated agreements for public improvements.
7. CDPN NEW – RV's as Rental Dwellings – \$1,010 - implements SB 1013 aimed at balancing the need for affordable housing.

CDD proposes the following maintenance items for FY 2025-2026:

1. Various description enhancements for clarity.
2. Remove CDBSMP 2 – MH Park Installation - duplicate fee.
3. Align CDPN 4 - Historic ADU and CDPN NEW - RV's as Rental Dwelling fees with CDPN 1 - Accessory Dwelling Unit Review - \$1,010.
4. Set CDPN 65 - Outdoor Mass Gathering Renewal fee to 50% of CDPN 64 - Outdoor Mass Gathering Fee - \$2,621.

In addition to CDD's requested fee increases, revisions, and maintenance items, the following fee increases apply to partner organizations' System Development Charges (SDC's):

- Road Department Transportation SDC's – est. increase of 2.9%, see attached memo.
- Bend Park and Recreation District: SDC's will be adopted on May 20, 2025, see attached memo.



MEMORANDUM

Date: March 21, 2025
To: Nick Lelack, County Administrator
From: Chris Doty, Road Department Director
RE: **SDC Inflation Adjustment per ENR Construction Cost Index**

Per Resolution 2024-038, the County's Transportation System Development Charge (SDC) is prescribed to be adjusted annually to account for inflation, as follows:

Section 4(G): Unless otherwise adjusted by order of the Board of County Commission, on each succeeding July 1 after 2024, the SDC, consisting of the improvement fee, the reimbursement, if any and the administrative recovery charge shall be adjusted by the annual percentage increase or decrease in the construction cost index, published in the immediately preceding January by the Engineering News Record for the City of Seattle, Washington. The calculation shall use the immediately preceding July 1 and the then-applicable rate per peak hour trip as the starting point.

Per the Engineering News Record, the construction cost index within the Seattle, WA area from January 2024 to January 2025 reports an increase of 2.9%.

In accordance with Resolution 2024-038, the Transportation SDC will increase 2.9% (+165) from \$5,691 per peak hour trip to \$5,856 (effective July 1, 2025) with fee component breakdown as follows:

Improvement Fee:	\$4,357
Reimbursement Fee:	\$1,427
Administrative Charge:	\$ 72

Total: \$5,856 (per peak hour trip)

For a single family residential unit, this equates to an SDC of \$4,743 based on the County's local trip generation rate of 0.81 PM peak hour trips per unit.



March 19, 2025

Dear Stakeholder,

Subject: Parks System Development Charge Methodology Report Available for Review

The Bend Park and Recreation District (district) is proposing to adopt a new SDC methodology report, project list and parks system development charges. The SDCs are one-time fees assessed to new developments to help fund the cost of parks, trails and recreation facilities to serve a growing population. The district updated its SDC methodology framework in 2019; the current update utilizes the same framework and incorporates the updated project list and level of service analysis, as well as more recent information on population, overnight visitor projections and occupancy rates.

The Bend Park and Recreation District Board of Directors will hold a public hearing on adoption of a new Parks SDC Methodology on Tuesday, May 20, 2025, at 5:30 pm at 799 SW Columbia Street, Bend, Oregon. If adopted, the proposed SDCs will go into effect for all applicable permits applied for on or after July 1, 2025.

The proposed SDC methodology report, along with additional information about SDCs, is available on the BPRD website (see links below). Hard copies of the methodology report are available at the district office at 799 SW Columbia Street, Bend.

Links

- Methodology Report: [SDC Methodology 2025 Draft Report](#)
- Methodology Background: <https://www.bendparksandrec.org/about/sdc/>

If you have questions or comments, please contact Kristin Toney at 541-706-6109 or kristint@bendparksandrec.org. Comments may also be sent via the project website: <https://www.bendparksandrec.org/about/sdc/>

Thank you,

Sara Anselment, Park Planner

District Office

799 S.W. Columbia St., Bend, Oregon 97702 | bendparksandrec.org | 541-389-7275



To: Board of County Commissioners
Camilla Sparks, Budget Manager

From: Arielle Samuel, Health Services Operations Manager

CC: Janice Garceau, Health Services Director
Cheryl Smallman, Health Services Business Officer

Date: 4/10/2025

Re: FY 2026 Health Services Fee Changes

Summary of Changes:

Behavioral Health billable rates are increasing by 11% on average. The majority of Public Health fees are mandated by the State. All other fees, pursuant to County Code Section 4.12.030, are proposed to receive an annual adjustment commensurate with the consumer price index (CPI).

Summary of Fee Increase (by Program) from FY 2023 through FY 2026¹

Program	2023	2024	2025	2026	
Behavioral Health Fees	-5% ^(I)	11%	22%	11%	Actual Cost of Service & Medicaid
Vital Records	0%	0%	0%	0%	Fees Mandated by State
Patient Office & Well Service Visits	7%	6%	4%	3%	Actual Cost of Service
Targeted Case Management	0%	0%	0%	0%	Fees Mandated by State
Procedures	7%	6%	4%	3%	Actual Cost of Service
Immunizations	3%	3%	3%	3%	Fees Mandated by State
Laboratory Processing Specimen	0%	0%	0%	0%	Actual Cost of Service
In-House Testing & Injections	0%	0%	0%	0%	Actual Cost of Service
Diabetes Prevention	80%	18% ^(III)	-20% ^(III)	removed ^(IV)	Fees Mandated by State
Environmental Health	7%	10%	4%	5%	

(I) Increased budgeted vacancy rate from 6% to 10%, resulting in overall decrease in fees.

(II) Medicaid increase on average 8.5%, whereas Medicare rate nearly doubled.

(III) Medicare decreased an average 30%, whereas Medicaid increased approximately 10%.

(IV) Service category is no longer offered by Deschutes County Health Services.

¹ Percentage is calculated from previous year and rounded to nearest whole number.

Behavioral Health

Health Services utilizes a “unit cost calculator” tool to set the behavioral health service fees at “Actual Cost of Service.” This tool was created to provide Oregon Community Mental Health Programs with a standardized, reliable methodology for calculating unit costs for services. The outputs/fees recommended by this calculator are used to justify the dollar amount charged for services provided by Behavioral Health, both to outside parties and clients. Health Services Department accommodates *clients with an inability to pay* by applying a sliding fee scale based on an individual’s income in comparison to the Federal Poverty Guidelines.

The primary inputs to the fee setting formula are budgeted expenditures, FTE count of direct service personnel, type of direct service personnel, and number of hours available for services. These figures are consistent with the FY 2026 Requested Budget. Using the inputs, the model calculates a billable rate for each service provided by type of direct service personnel. Billable rates are summarized on the County’s fee schedule by service or type of direct service personnel.

The update to the unit cost calculator for FY 2026 resulted in an average net increase to billable rates of 11%. The actual range of change experienced amongst the different service types and direct service personnel types was 1.2% to 32% increase. Specifically, direct-service provider salaries totaled \$14.1 million across 180.1 FTE at time of Requested Budget for FY 2025 whereas salaries totaled \$15.3 million across 182.1 FTE in FY 2026.

Public Health

Due to the closure of the Reproductive Health clinic in FY 2025, a number of reproductive health specific procedures are removed from the Public Health fee schedule for FY 2026. Additionally, Public Health removed the Diabetes Prevention services category because they no longer offer these services and do not anticipate offering them again in the future.

Vital Records certificate fees are mandated by the State of Oregon. We are proposing to convert the online credit card processing fee from a percentage of each transaction to the average actual fees charged by our credit card processing vendor.

Public Health fees for **Patient Office Visits** and **Well Service Visits** are calculated based on an actual cost analysis completed in FY 2016. The formula for calculating the fees is dictated by the Oregon Health Authority. The FY 2026 fees for Office Visits and Well Services are increased by 2.5%, commensurate with the annual change in the CPI.

STD and HIV Patient Office Visits are calculated by actual cost of service based on analysis from FY 2021 and are increased by 2.5% commensurate with the annual change in CPI.

Medical Procedures are increased by 2.5% commensurate to the annual change in CPI.

Family Connects Oregon case rates are increasing by 45% for commercial insurance carriers in FY 2026. Prices for Medicaid and commercial are set by the State of Oregon.

Certified Community Health Worker Program allows Perinatal Care Coordination team members who are certified Community Health Workers to bill for care coordination services. Charges are set by the State and fees have increased an average of 11%.

Fees for the **Immunizations (incl. Special Programs & Vaccines)** program are mandated by the Department of Human Services and adjust on a semi-annual basis. The most recent mandated fees reflect an average 3% increase.

The **Environmental Health** program is proposing a general fee increase of 5%.

There are no proposed changes to the following fees for FY 2026:

- **In-House Testing & Injections**
- **Vital Records** (fees mandated by the State of Oregon)
- **Laboratory Processing Specimen** fees and various handling fees reflect actual cost of services and have not changed
- **Targeted Case Management** (fees mandated by the Department of Human Services)



To: Budget Committee

From: Kristie Bollinger, Property Manager
Ryan Dunning, Property Analyst

Date: April 23, 2024

Re: FY2025 Property Management Fee Schedule

Historically, when a tax foreclosed property is sold at auction or post-auction, proceeds offset expenses associated with the management and supervision of any tax foreclosed properties within the County's inventory, including an annual transfer to the General Fund to provide funding for the Property Management program. At the end of the fiscal year, all remaining proceeds are distributed to the taxing districts.

Because of the outcome of the Supreme Court case *Tyler v. Hennepin* (Minnesota) that prompted Oregon House Bill 4056 in the 2024 short session, sales proceeds from a tax foreclosed property may only be applied to expenses associated with that single property. Remaining proceeds, may be refunded to the prior owner on a case-by-case basis and will further be informed by Oregon Revised Statute. The current legislative session, including HB 2089, will include additional changes to ORS that will continue to impact proceeds and processes associated with distribution to prior property owners.

After further discussion with County Counsel and Finance, it was determined that charging a flat fee from sales proceeds by determining actual cost of service for the preparation and execution of selling a tax foreclosed property at auction or post-auction, is equitable. Therefore, the current fee of 12% of the sales price has been modified to a flat amount of \$4,500 for each property sold at auction, which will be allocated to Property Management (general fund) from the sales proceeds.

This fee will be reviewed annually and adjusted based on the actual cost of service and new required tasks to be completed by staff associated with legislative changes impacting ORS.



Memo

To: Board of County Commissioners

From: Captain William Bailey

Date: April 7, 2025

Re: Fee Schedule Change for Information Technologies Video and Redaction Services

Reason for Change:

An adjustment to the fee schedule is necessary to align the pricing structure with the current compensation rates for IT staff, including their wages and benefits. This change ensures that the cost of services more accurately reflects the resources and expertise required to provide quality video review and redaction.

The new fee structure will be based on an average IT employee's wage plus benefits, which will be calculated on an annual basis and reviewed periodically to reflect any changes in compensation. The exact hourly rate will be determined as follows:

- **Hourly Rate** = (Average IT Employee Wage) + (Benefits Costs)

This change will ensure the fees remain sustainable and continue to support the quality and reliability of the services we provide.