



**MEMORANDUM**

**TO:** Deschutes County Board of Commissioners  
**FROM:** Nick Lelack, AICP, County Administrator  
**DATE:** March 30, 2022  
**SUBJECT:** Request to add a Management Analyst FTE to the Administrative Services Department

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**I. Summary**

During FY 2022, the Board has approved and indicated interest in supporting a number of new programs and projects, which will require additional staff capacity. After reviewing current capacity and workload, County Administrator Nick Lelack and staff are seeking Board approval to add a Management Analyst position to the Administrative Services department.

**II. Position Scope and Support**

The proposed Strategic Initiatives Manager position would provide would provide support for the following projects and Board priorities:

- Commercial Property Assessed Clean Energy (C-PACE)
- Joint Office on Homelessness
- Camping Feasibility Study
- Cannabis Advisory Panel
- Drought Funding / Community Water Needs
- Economic Development Loan Program
- New Neighborhood Coordination
- Room Tax Coordination
- Wolf Depredation Compensation Committee\*

*\*(If approved)*

Adding a Management Analyst FTE to the Administrative Services department will enable staff to support Board projects and priorities and will provide Administrative Services with much needed additional capacity. As capacity allows, the position may also support other special projects and programs.

**III. Administrative Services Request:**

The addition of one (1) full time regular Management Analyst in the Administrative Services department.

**IV. FINANCIAL IMPACT**

Total cost associated with adding the proposed FTE is \$162,738, which includes:

- Salary: \$103,722.00 (full year)
- Benefits: \$51,016.00 (full year)
- Minor remodel to allow for additional office space, \$6,500.
- Office furniture purchases, \$1,500.

Since the proposed position will largely be providing staff support for Board priorities, staff is proposing that the position be funded by the General Fund.

**V. BOARD DIRECTION**

Staff requests consideration of Board support for the addition of one (1) Management Analyst in the Administrative Services department.