



CITY OF BEND

CEDD Funds Plan and Timeline

Colin Stephens, Community & Economic Development Director

November 15, 2023

Background

Cost of Providing Service Has Increased

- Personnel – department and Citywide

Minimal Fee Increases in Last 5 Years

- Minimal fee increases over the last five years
- Reserves covered the difference between revenues and expenses, but they are depleting

Not a Want, But a Need

- Maintain turnaround times in Building, Planning and Engineering
- Ensure prudent financial management and compliance with fiscal policies and best practices



CEDD Fee Focus Group

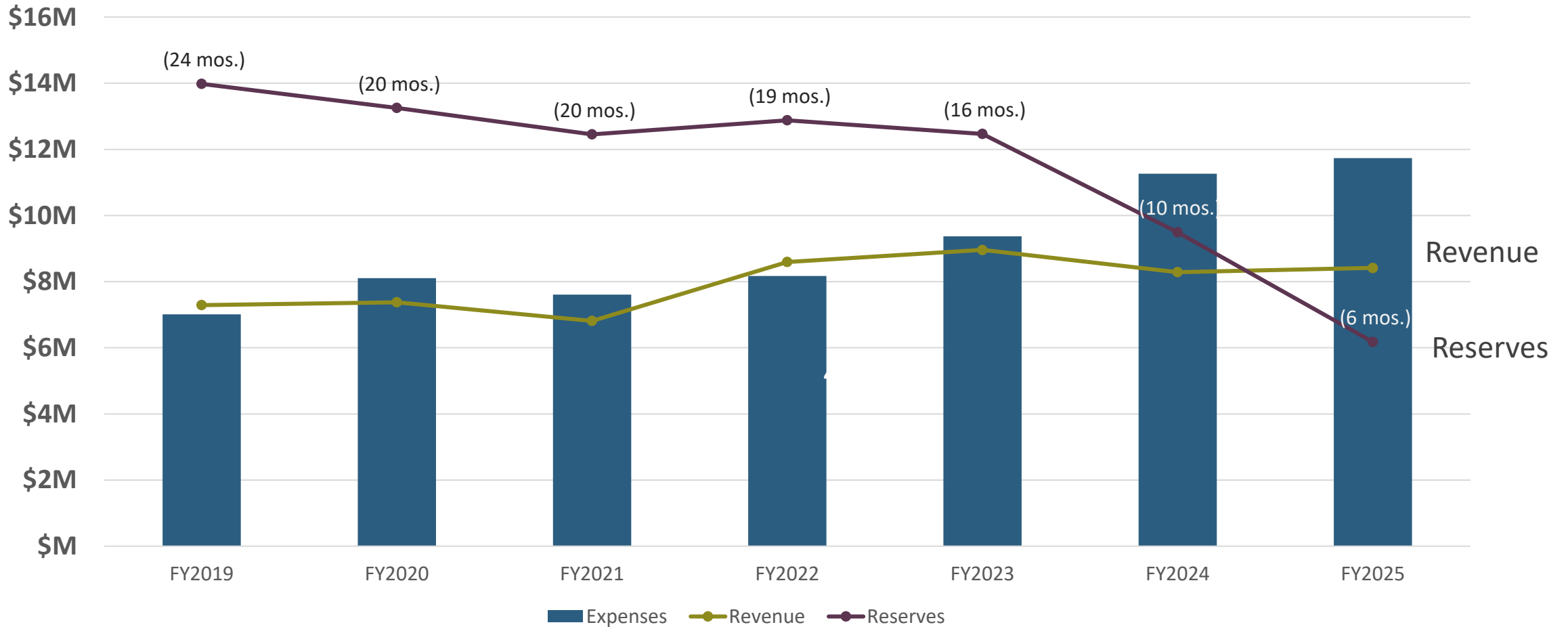
- Karna Gustafson – Central Oregon Builders Association
- Katy Brooks – Bend Chamber of Commerce
- Gary North – R&H Construction, Bend Economic Development Advisory Board
- Wes Price – Price Fronk & Co.
- Jim Sanburn – Hayden Homes, BEDAB Ex-Officio
- Oregon Building Codes Division staff participation

Five Meetings: 7/17, 8/10, 9/14, 10/2 and 10/18



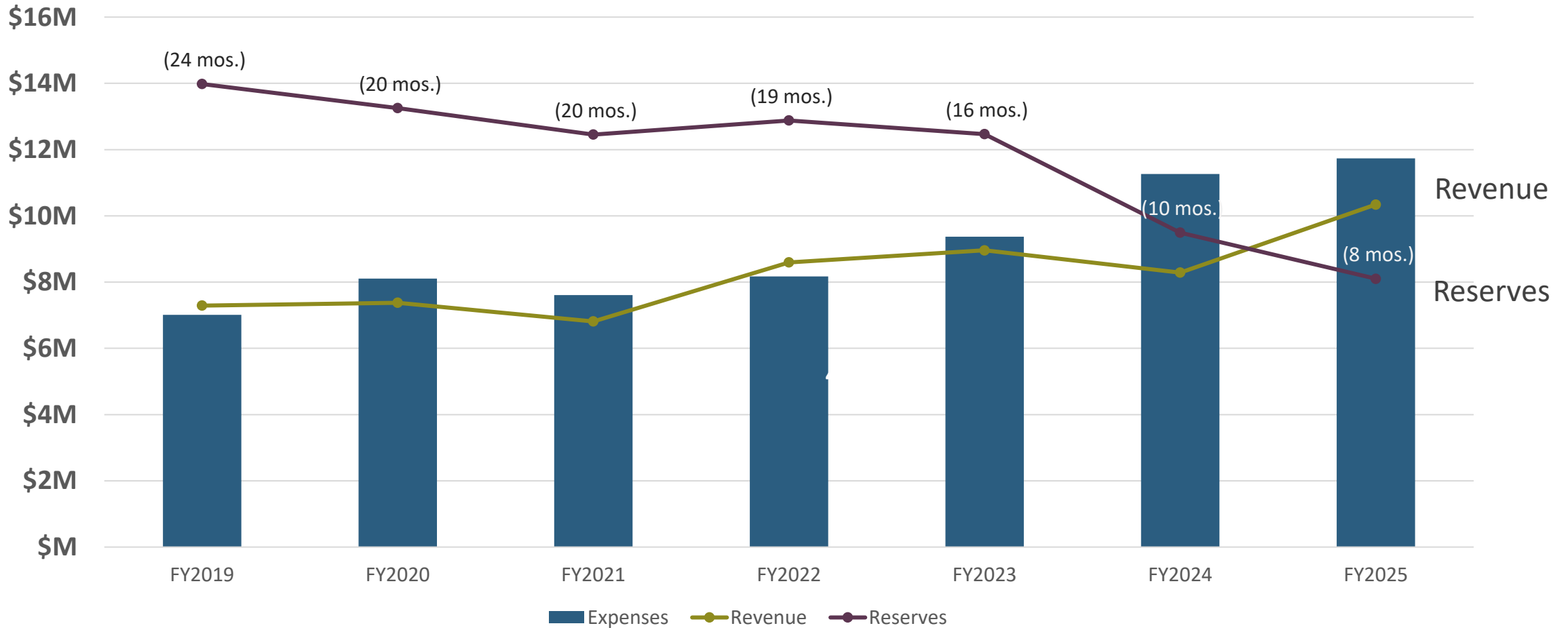
Building Safety

Building Safety – Actual Trend without Future Fee Increases



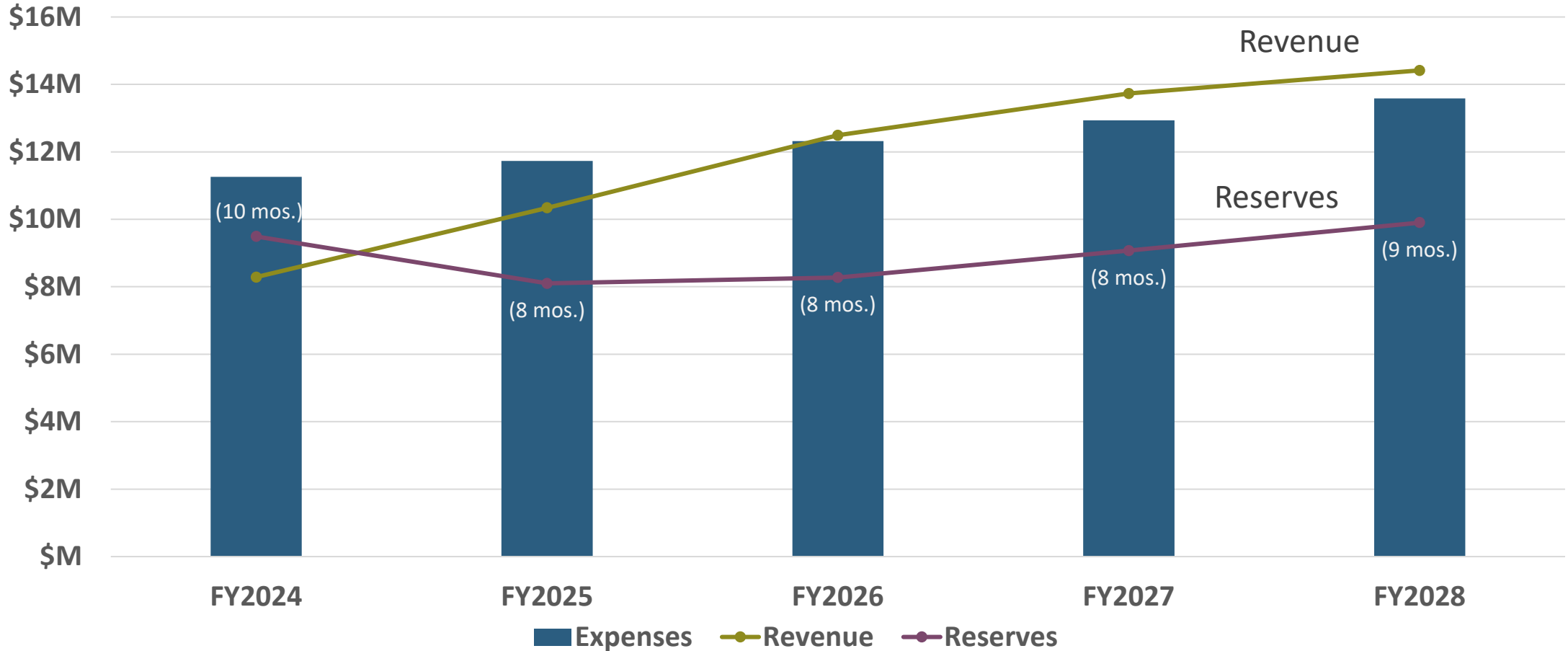
Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	3%	0%	12%	0%

Building Safety – Actual Trend without Future Fee Increases



Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	3%	0%	12%	20% (& 10%)

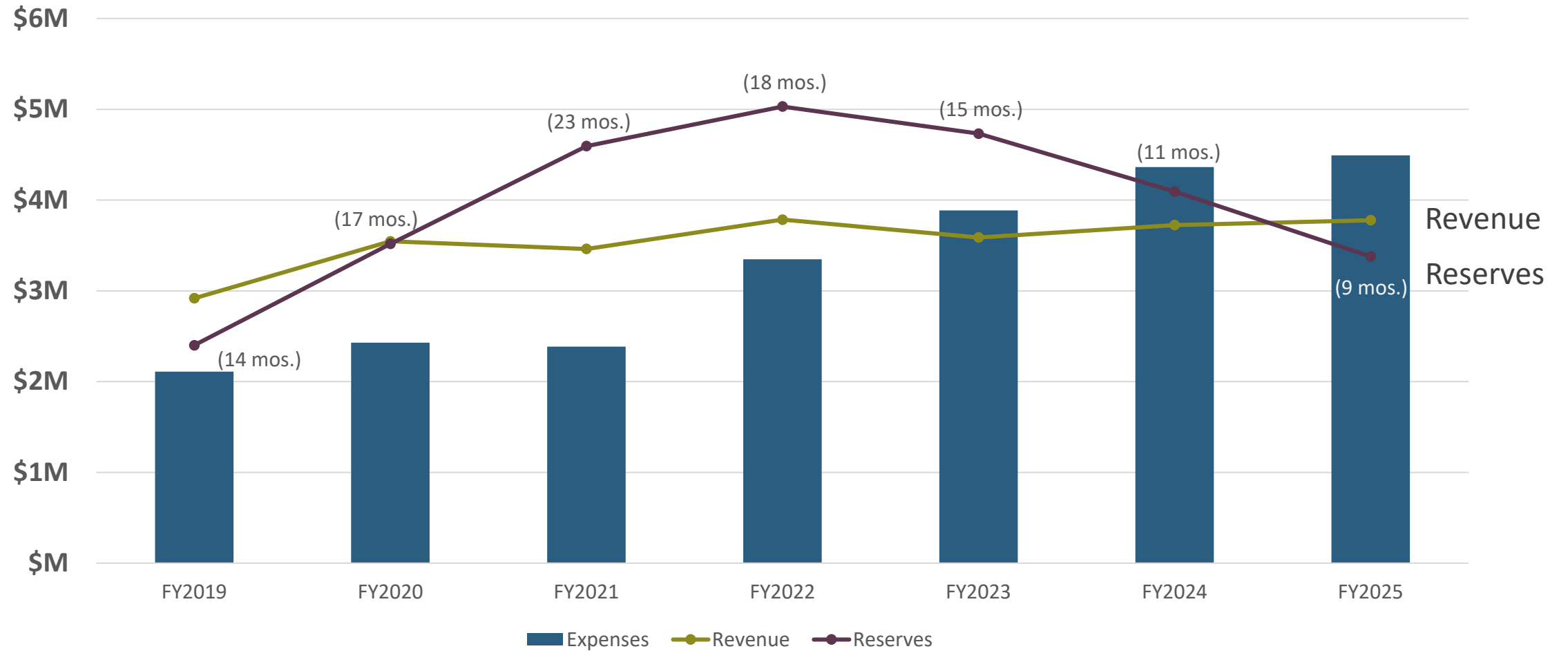
Building Safety – Estimated Projection



Proj. Increases	FY2024	FY2025	FY2026	FY2027	FY2028
July 1 st	12%	20%	10%	5%	5%
January 1 st	0%	10%	10%	0%	0%

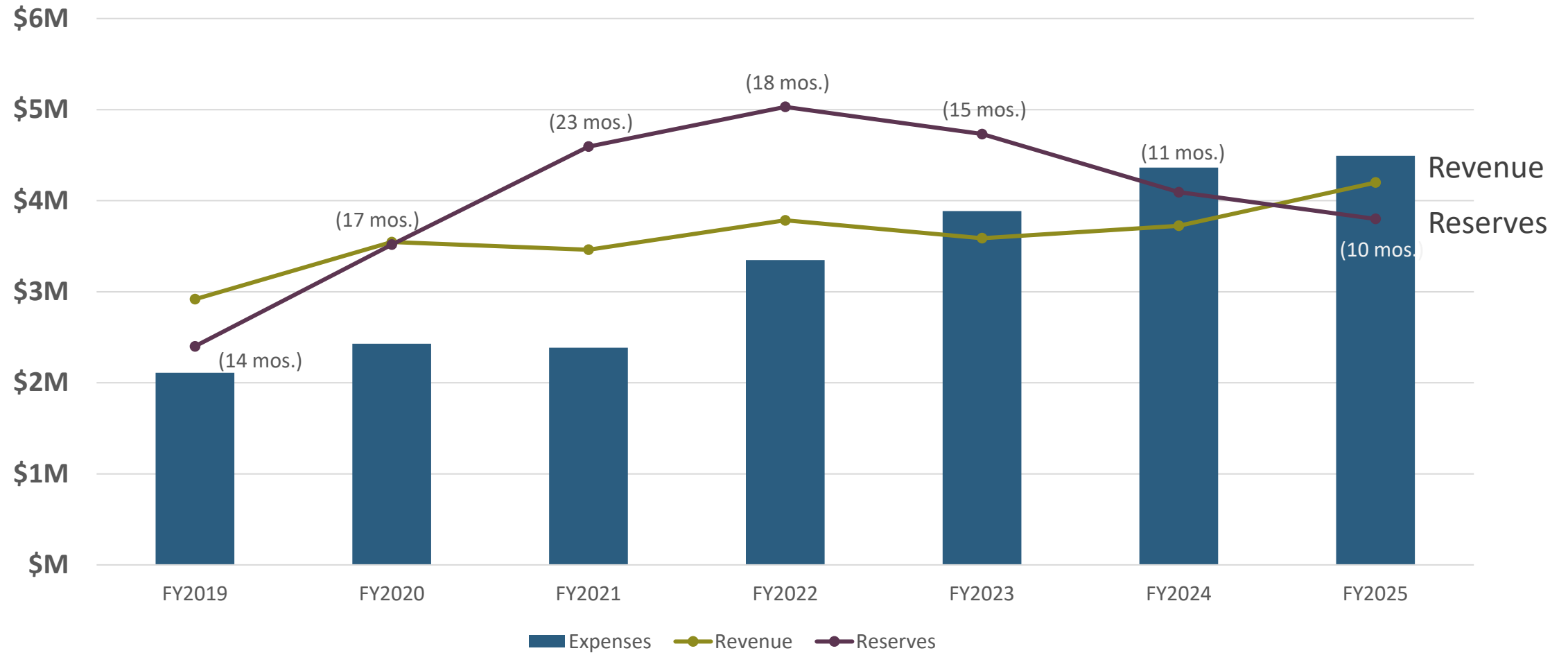
Engineering

Engineering – Actual Trend without Future Fee Increases



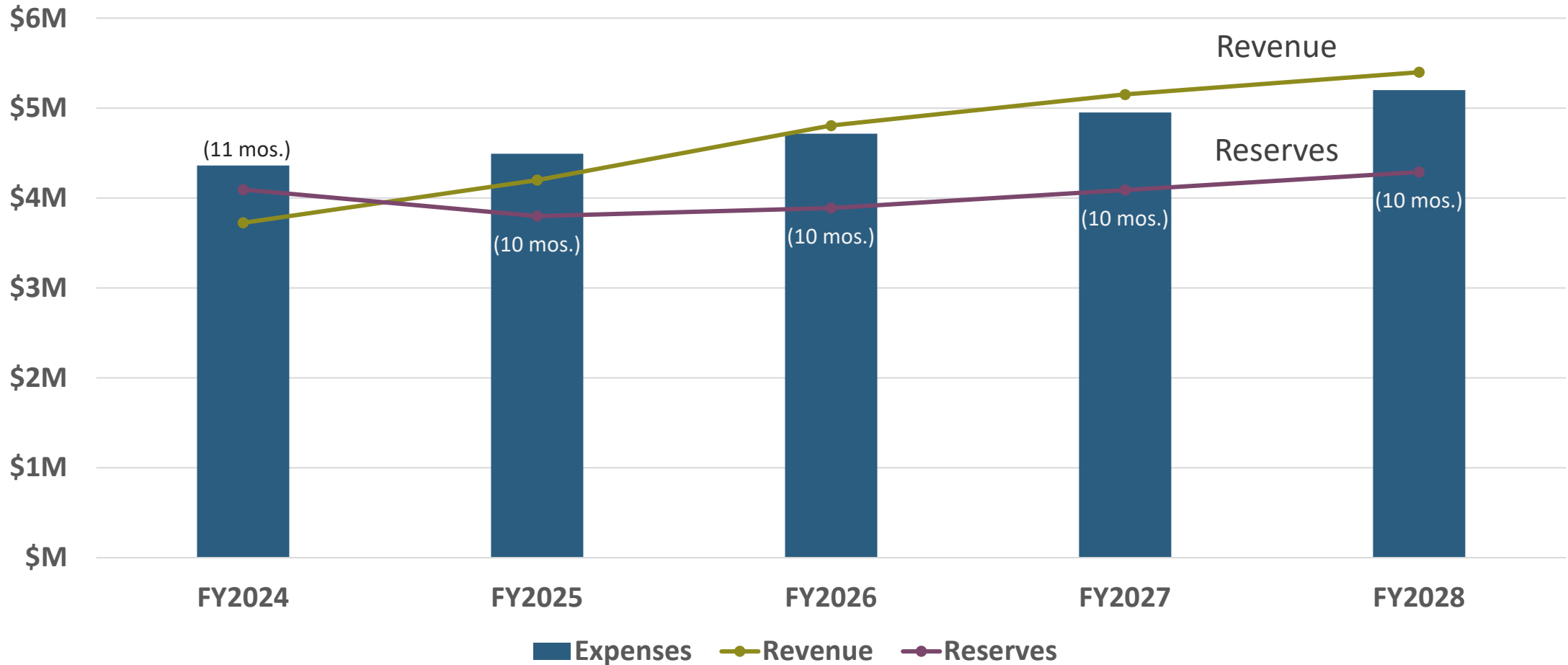
Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	3%	0%	12%	0%

Engineering – Actual Trend without Future Fee Increases



Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	3%	0%	12%	12% (& 5%)

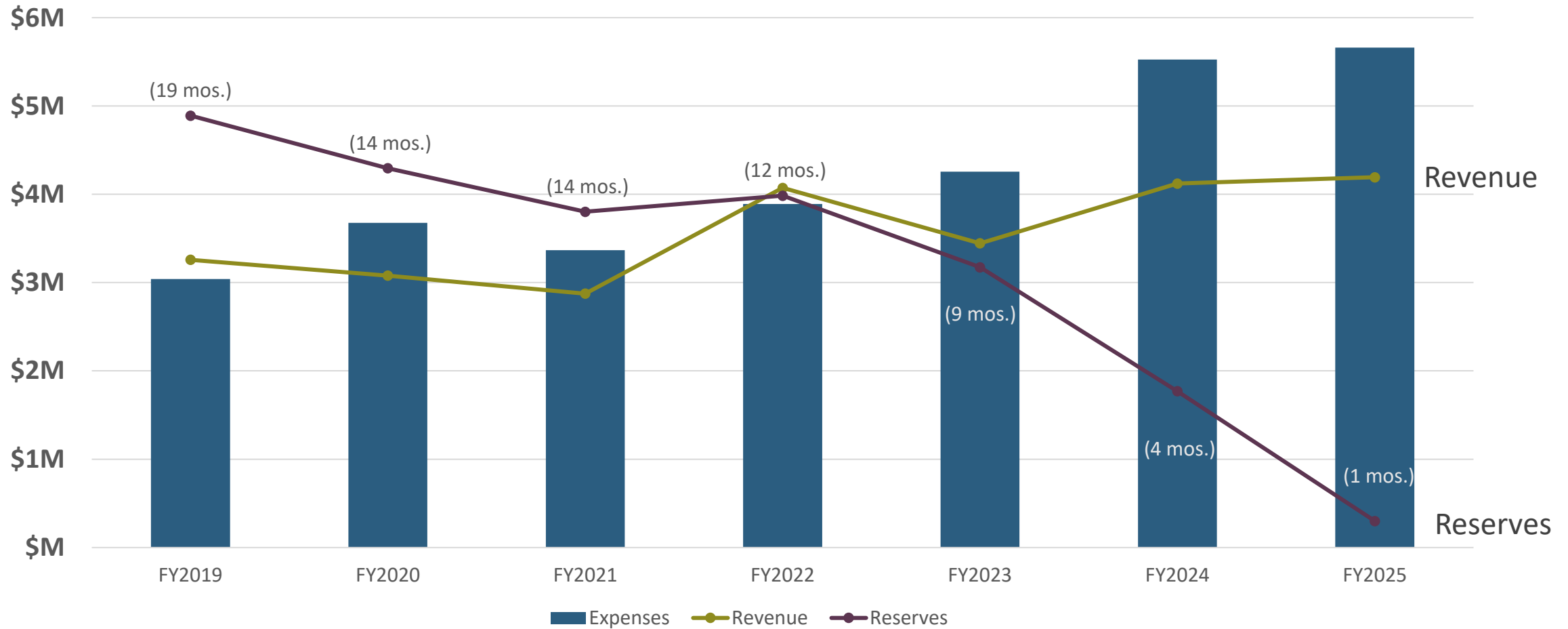
Engineering – Estimated Projection



Proj. Increases	FY2024	FY2025	FY2026	FY2027	FY2028
July 1 st	10%	12%	10%	5%	5%
January 1 st	0%	5%	5%	0%	0%

Planning

Planning – Actual Trend without Future Fee Increases



Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	5.5%	0%	20%	0%

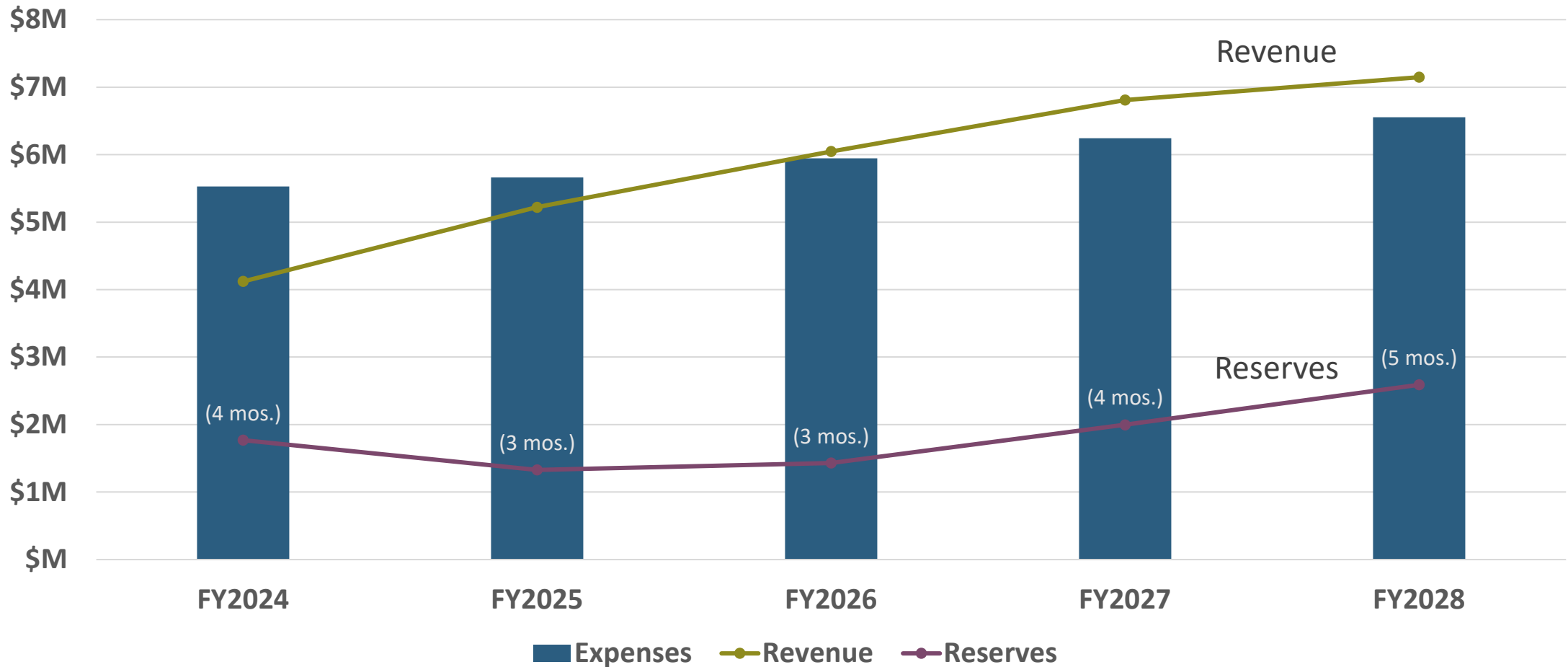


Planning – Actual Trend without Future Fee Increases



Increases	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Jul 1 st (Jan 1 st)	0%	3%	0%	5.5%	0%	20%	20% (& 15%)

Planning – Estimated Projection



Proj. Increases	FY2024	FY2025	FY2026	FY2027	FY2028
July 1st	20%	20%	10%	10%	5%
January 1st	0%	15%	5%	0%	0%

Example – Single Unit Residential (\$735K (Beacon))

	Current	Proposed FY25 Jul 1st	Difference	% Chg.	Proposed FY25 Jan 1	Difference	% Chg.
Permit Fees	\$5,756	\$6,732	\$976	17%	\$7,412	\$680	10%

- 1,891 square foot home with garage
- At end of FY 2025, CEDD permits will represent 1.0% of today's cost of a median house in Bend – up from current 0.8%



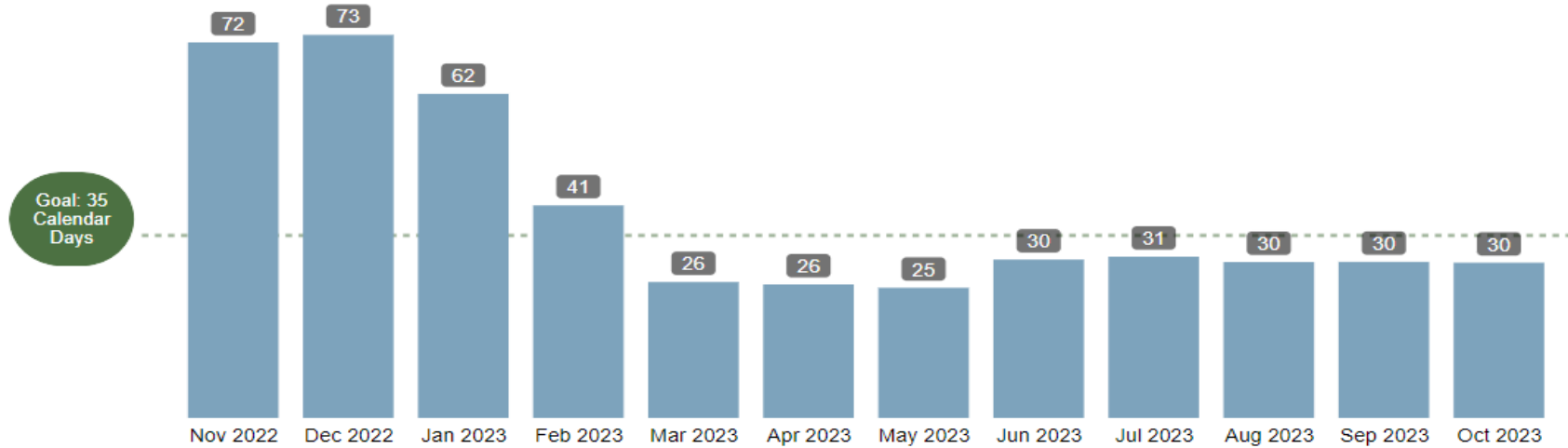
Next Steps for Fees

- June 2024 Fee Resolution adoption for FY 2025 to move CEDD funds towards solvency.
- Ongoing March/October check-ins with BEDAB moving forward to go over updated budget numbers to track model assumptions.

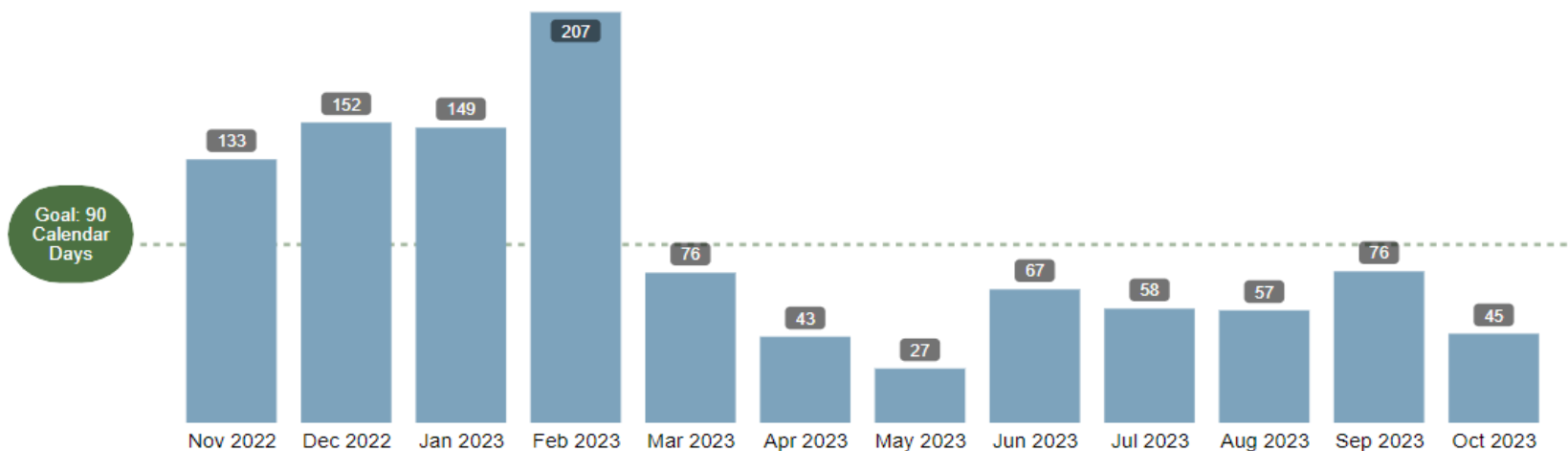
Additional Information & Other Next Steps

Stabilization of Permit Timelines - Ongoing

Residential New Construction Average Days to Complete First Review



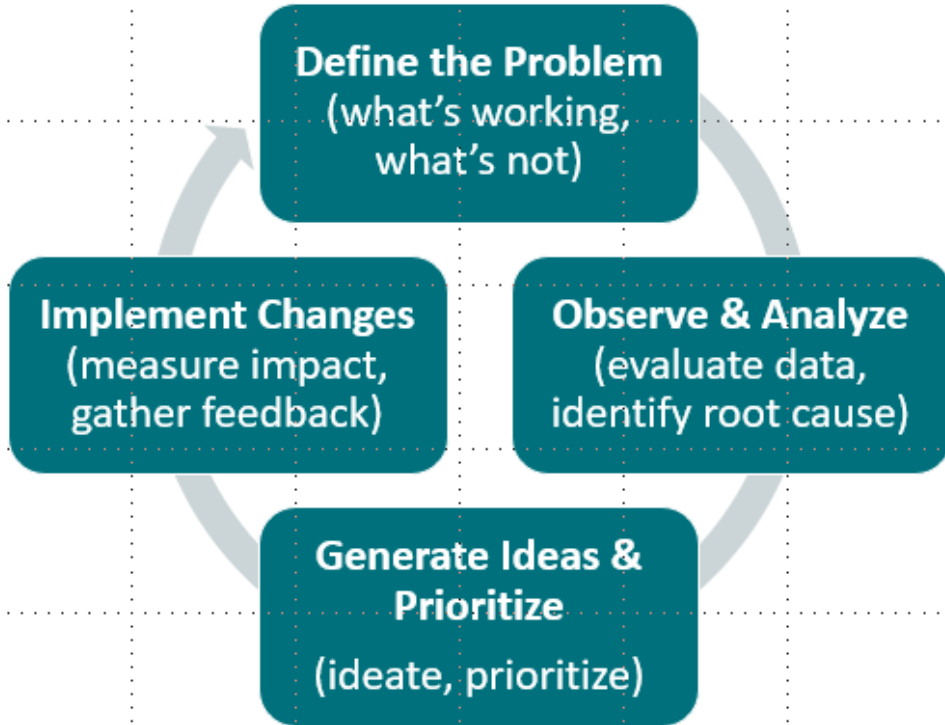
Commercial New Construction Average Days to Complete First Review



Continuous Improvement

Getting Housing on the Ground:

Improving the process and customer experience



- Include 'Voice of the customer' and those delivering services at all steps
 - Engage customers through interviews, workshops, ongoing feedback
 - Integrate disciplines and engage those doing the work
- Focus on changes that bring the greatest value
 - Improve front end processes (pre-app, application)
 - Improve cross-divisional collaboration and communication
 - Reduce delays; time is money
- Be transparent
 - Establish metrics and report on them

CEDD Process Improvements

Recently launched an internal and external continuous-improvement analysis of permitting processes to identify additional opportunities. To include these and other initiatives:

- Evaluation of the Pre-Application process to meet customer expectations
- Potential additions/modification of the Performance Dashboard to include more information regarding the whole “life of a permit” including the completeness-check steps
- Ensure consistent internal communications between all city review staff
- Develop a plan and implementation strategy by Q2 2024



Accommodation Information for People with Disabilities



To obtain this information in an alternate format such as Braille, large print, electronic formats, etc. please contact Colin Stephens at cstephens@bendoregon.gov or 541-693-2119; Relay Users Dial 7-1-1.

