

Portland, Oregon  
**FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT**  
**For Council Action Items**

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Deborah Sievert Morris		2. Telephone No. 503-823-7338	3. Bureau/Office/Dept. Development Services
4a. To be filed (hearing date):  3/5/14	4b. Calendar (Check One)  Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: 2/27/14
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

**1) Legislation Title:** \*Amend the Bureau of Development Services FY 2013-14 Adopted Budget to add appropriation for 18.0 new positions and associated materials and services to support the restoration of development review services

**2) Purpose of the Proposed Legislation:** In order to respond to workload increases and restore important services, BDS is proposing to add 18.0 FTE (supported by permit revenues) to programs throughout the bureau. These 18.0 FTE are included in bureau's FY 2014-15 Requested Budget and 5-year Financial Plan. BDS financial projections indicate that there will be sufficient revenues to support these positions over the next five years. These projections were reviewed and supported by the BDS Financial Advisory Committee and BDS Budget Advisory Committee.

**3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?**

- |  |                                    |                                    |                                |
|--|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast             | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East  |
| <input type="checkbox"/> Central City                  |                                    |                                    |                                |

**FINANCIAL IMPACT**

**4) Revenue:** Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

This will not generate or reduce current or future revenues.

**5) Expense:** What are the costs to the City as a result of this legislation? What is the source of funding for the expense? (Please include costs in the current fiscal year as well as costs in future year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the level of confidence.)

The cost for FY 2013-14 for BDS will be approximately \$800,000. The ongoing costs are approximately \$2.4 million. These costs include personnel services costs for 18.0 FTE, as well as associated material and services, including additional rent, vehicles, and technology-related expenses. The entire request is being funded by permit revenues.

**6) Staffing Requirements:**

- **Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?** *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)*

Yes, 18 new positions will be created as a result of this legislation.

- **Will positions be created or eliminated in future years as a result of this legislation?**

No positions will be created, eliminated or re-classified in future years as a result of this legislation.

*(Complete the following section only if an amendment to the budget is proposed.)*

**7) Change in Appropriations** *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Please refer to Exhibit B.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

**[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]**

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☒ YES: Please proceed to Question #9.

☐ NO: Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

**a) What impacts are anticipated in the community from this proposed Council item?**

This proposed Council item will restore a variety of development review services, creating benefits for development review customers and the larger community. In particular, this item will allow BDS to restore full-day services on Mondays and Fridays in the City Development Services Center (DSC). Currently the DSC is closed on Mondays and provides limited services on Fridays.

**b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?**

This proposal was reviewed by numerous stakeholder groups in meetings over the last few months, including:

- Development Review Advisory Committee
- Portland Home Builders Association
- Oregon Remodelers Association
- BDS Budget Advisory Committee
- BDS Financial Advisory Committee

All of these groups expressed support for the proposal.

**c) How did public involvement shape the outcome of this Council item?**

BDS included these positions in its FY 2014-15 Requested Budget, which meant that the positions (once approved) could not be filled until July 1, 2014. Stakeholder groups and customers expressed support for BDS to add these positions in the current fiscal year (FY 2013-14), in order to accelerate the restoration of important services. That support led BDS to propose this Council item.

**d) Who designed and implemented the public involvement related to this Council item?**

BDS and Commissioner Fritz's Office designed and implemented the public involvement related to this Council item.

**e) Primary contact for more information on this public involvement process (name, title, phone, email):**

Deborah Sievert Morris, Sr. Business Operations Manager

Phone: (503) 823-7338

Email: [Deborah.sievertmorris@portlandoregon.gov](mailto:Deborah.sievertmorris@portlandoregon.gov)

**10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.**

BDS will provide updates to stakeholder groups, customers, and the community as the approved positions are filled and services are restored.



Paul L. Scarlett, Bureau of Development Services Director

APPROPRIATION UNIT HEAD (Typed name and signature)