



# Tree Code Implementation Staffing and Budget Plan



## Report to Council Portland Parks & Recreation & Bureau of Development Services

December 19, 2013





# Agenda

- Tree Project Overview & Objectives
- Staffing & Budget Objectives
- Staffing & Funding Plan
- Next Steps & Recommendation



# Key Challenges with Existing Codes

- ❑ Loss of trees from development and construction
- ❑ Inconsistent regulations create gaps and conflicts
  - ❑ Development vs. Non-Development
- ❑ Inadequate inspections and enforcement
- ❑ Low customer satisfaction
  - ❑ Confusion about tree removal permit requirements
  - ❑ Difficult to check permit status
  - ❑ No clear citywide contact for tree inquiries





# Citywide Tree Project Timeline

## 2005

- The Southwest Tree Committee began meeting in March 2005
- Forwarded a proposal to the City in October of the same year

## Fiscal Year 2007-2008

- Portland City Council funded the citywide tree project
- Bureau of Planning led the multi-bureau effort

## 2008 - 2009

- Stakeholders involved in project scoping
- Stakeholder Discussion Group spent >1,000 hours w/bureaus to assess concerns and help shape solutions
- Initial code concepts vetted at Planning and Urban Forestry Commission

## 2009 - 2010

- Multi-bureau effort transformed proposal into draft code language and program recommendations
- Fiscal impacts and funding options analyzed

# Citywide Tree Project Timeline (cont)

## 2010

- Planning Commission/Urban Forestry Commission hearing and work sessions, 5-months long
- Extensive testimony and work with Planning Bureau, Development Services and Parks
- Commissions directed revisions to strengthen, streamline, reduce costs
- Agreed to joint recommendation to City Council

## February to April 2011 – Project Adopted

- City Council hearings
- Council directed further revisions
- Project unanimously adopted on April 13 with broad based support
- Phased implementation allowed time to ramp up and wait out the economic downturn.



# Tree Project Highlights

## Customer Service Improvements

- Enable public access to tree related information
- One stop shopping with single point of contact
- Improve City program efficiency
- New tree website

## New Code, Title 11 Trees, Title 33 Amendments

- Addresses trees on public and private, development and non-development settings
- New tree preservation requirements
- Regulatory consistency
- Simplifies and improves enforcement



# Key Accomplishments

## Key accomplishments since adoption

- Zoning code amendments effective
- Program Coordinator hired to facilitate implementation
- Housekeeping amendments adopted
- Online pruning permits available
- TRACs, tracking completed, testing started
- Website under development
- Public outreach plan in process
- Processes and procedures underway



# Staffing and Budget Objectives

- 1) Meet the baseline project requirements
- 2) Build on original project estimates
- 3) Retain consistency with original budget proposal
- 4) Update budget estimate based on current staffing costs





# Staffing Recommendation

## Single Point of Contact

Development Services Tech II

### Primary Tasks

- Return calls within 48 hours
- Issue non-development tree permits
- Maintain accurate tree website content
- Answer tree emergency calls
- Research reported violations

Original Proposal: 1 FTE

Recommending: 2 FTE



# Staffing Recommendation

## Dedicated Tree Inspector

Tree preservation during development

### Primary Tasks

- Inspect tree preservation
- Inspect tree planting
- Enforce corrections of tree violations

Original Proposal: 1 FTE

Recommending: 2 FTE



# Staffing Recommendation

## Tree permits, non-development

Tree Inspector

### Primary Tasks

- Evaluate private property tree removal requests
- Enforce corrections of tree violations

Original Proposal: 1.5 FTE

Recommending: 1.5 FTE



# Staffing Recommendation

## City Planner II

Development permits and land use reviews

Original Proposal:	1.5 FTE
Recommending:	1.5 FTE

## Program Coordinator (through August 2015)

Hiring, training, and public outreach

Original Proposal:	0 FTE
Recommending:	1 FTE





# Budget Summary

Job Title	FTE	GF Year 1	GF Year 2	Fees Year 2 +
Program Coordinator (temporary)	1.0	\$142,216	NA	N/A
DSC Tech II	2.0	\$186,206	\$239,634	\$0
Tree Inspector	3.5	\$304,611	\$157,145	\$271,978
City Planner II	1.5	\$117,920	\$34,419	\$180,697
Public Outreach	.5	\$30,000	N/A	N/A
Total Year 1	8.5	\$780,953	-	-
Total Year 2	7.0	-	\$431,198	\$452,675



# Next Steps & Recommendation

## **Next Steps for Implementation**

Request funding for Fiscal Year 2014 - 2015

Start recruiting process July 1, 2014

Hire new staff fall and winter 2014

Implement code January 1, 2015

## **Recommendation**

1. Provide \$350,000 GF one time for Fiscal Year 2014 - 2015
2. Provide \$430,000 GF for Fiscal Year 2014 – 2015, ongoing