



City of Portland, Oregon
Bureau of Development Services
Office of the Director

FROM CONCEPT TO CONSTRUCTION

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February 27, 2014

To: Mayor Charlie Hales
 Commissioner Nick Fish
 Commissioner Amanda Fritz
 Commissioner Steve Novick
 Commissioner Dan Saltzman

From: Paul L. Scarlett, Director
 Bureau of Development Services

PLS

Subject: Ordinance to Amend Bureau of Development Services' FY 2013-14 Adopted Budget to Add 18.0 New Positions

The Bureau of Development Services (BDS) is committed to providing efficient, high-quality services to development customers, stakeholders, and the community. However, from 2009 to 2010 BDS was compelled to reduce its staff by over one-half in response to the recession and steep declines in permit revenues. Throughout the bureau, low-priority services were eliminated and most remaining services were significantly reduced. These cuts resulted in significant negative impacts for development customers and community members.

Since 2011, the gradual economic recovery has led to increased revenues and workload for BDS. In response, the bureau has been incrementally adding back staff positions and restoring services. BDS added 13.0 FTE in fiscal year (FY) 2011-12, 26.6 FTE in FY 2012-13, and 29.5 FTE in FY 2013-14. Over the same time period, workloads have returned to at or near pre-recession levels in some BDS programs. Even with the staff additions, BDS has far fewer staff than before the recession and has struggled to keep up with the workload and restore important services.

BDS is therefore proposing to amend its FY 2013-14 Adopted Budget by adding 18.0 FTE, supported by permit revenues, to programs throughout the bureau. 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, composed of local economists and industry representatives.

Both the BDS Budget Advisory Committee and the Development Review Advisory Committee have expressed support for the addition of these staff positions in order to restore services, through letters of support included with BDS's FY 2014-15 Requested Budget and 5-Year Financial Plan.

One of the key service improvements BDS will be able to support with the added staff is the restoration of services on Mondays and Friday afternoons in the City Development Services Center (DSC). The DSC provides a one-stop location for development-related information and

services for customers and the community. Since 2009, the DSC has been closed on Mondays and offered reduced Friday hours due to staff cuts made during the recession. The Development Review Advisory Committee has expressed strong support for the restoration of Monday and Friday afternoon services in the DSC.

Originally, BDS included the 18.0 FTE in its FY 2014-15 Requested Budget. However, bureau stakeholders indicated that the gaps in bureau services necessitated that the positions should be added as soon as possible. BDS is therefore bringing this ordinance forward.

**Bureau of Development Services
Requested Positions
February 24, 2014**

Requested Fee Supported Positions	
Division / Classification	
Plan Review & Permitting Services 1.0 Plans Examiner 2.0 Development Services Technician I 1.0 Development Services Technician II	4.0 FTE
Land Use Services 2.0 City Planner I 1.0 Office Support Specialist II 1.0 Hearings Clerk 2.0 Associate Planner	6.0 FTE
Inspection Services 2.0 Combination Inspector 1.0 Office Support Specialist II 1.0 City Planner II (Enforcement) 1.0 Code Specialist II (Enforcement)	5.0 FTE
Office of Director/Administrative Services 1.0 Financial Analyst 1.0 Program Coordinator 1.0 Senior Program Manager	3.0 FTE
Total Fee Supported Positions	18.0 FTE

**Bureau of Development Services
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT**

Exhibit B

<u>Receiver/Sender</u>	<u>Fund</u>	<u>Funds Center</u>	<u>Commitment Item</u>	<u>Functional Area</u>	<u>Funded Program</u>	<u>Grant</u>	<u>Amount</u>
Sender	203000	DSAS000001	571100	CDAS000000		NOT-RELEVANT	\$ (1,297,013)
Receiver	203000	DSAS000001	651301	CDAS000000	3MFFA2DS01	NOT-RELEVANT	\$ 105,105
Receiver	203000	DSAS000001	549000	CDAS000000		NOT-RELEVANT	\$ 27,027
Receiver	203000	DSAS000001	511100	CDAS000000		NOT-RELEVANT	\$ 80,486
Receiver	203000	DSAS000001	514100	CDAS000000		NOT-RELEVANT	\$ 12,850
Receiver	203000	DSAS000001	514610	CDAS000000		NOT-RELEVANT	\$ 4,987
Receiver	203000	DSAS000001	514620	CDAS000000		NOT-RELEVANT	\$ 1,164
Receiver	203000	DSAS000001	514500	CDAS000000		NOT-RELEVANT	\$ 4,825
Receiver	203000	DSAS000001	514540	CDAS000000		NOT-RELEVANT	\$ 6,054
Receiver	203000	DSAS000001	514700	CDAS000000		NOT-RELEVANT	\$ 584
Receiver	203000	DSAS000002	651504	CDAS000000	3MFTS2DS01	NOT-RELEVANT	\$ 5,405
Receiver	203000	DSAS000002	651520	CDAS000000	3MFTS2DS01	NOT-RELEVANT	\$ 2,703
Receiver	203000	DSAS000002	651521	CDAS000000	3MFTS2DS01	NOT-RELEVANT	\$ 1,622
Receiver	203000	DSAS000002	651522	CDAS000000	3MFTS2DS01	NOT-RELEVANT	\$ 6,486
Receiver	203000	DSIS000010	651110	CDCB000000	3MFCE2DS01	NOT-RELEVANT	\$ 3,604
Receiver	203000	DSIS000010	651109	CDCB000000	3MFCE2DS01	NOT-RELEVANT	\$ 56,000
Receiver	203000	DSIS000010	651101	CDCB000000	3MFCE2DS01	NOT-RELEVANT	\$ 4,204
Receiver	203000	DSIS000010	511100	CDCB000000		NOT-RELEVANT	\$ 61,978
Receiver	203000	DSIS000010	514100	CDCB000000		NOT-RELEVANT	\$ 12,814
Receiver	203000	DSIS000010	514610	CDCB000000		NOT-RELEVANT	\$ 3,841
Receiver	203000	DSIS000010	514620	CDCB000000		NOT-RELEVANT	\$ 897
Receiver	203000	DSIS000010	514500	CDCB000000		NOT-RELEVANT	\$ 3,719
Receiver	203000	DSIS000010	514540	CDCB000000		NOT-RELEVANT	\$ 4,659
Receiver	203000	DSIS000010	514700	CDCB000000		NOT-RELEVANT	\$ 447
Receiver	203000	DSL000001	511100	CDLU000000		NOT-RELEVANT	\$ 106,187
Receiver	203000	DSL000001	514100	CDLU000000		NOT-RELEVANT	\$ 25,600
Receiver	203000	DSL000001	514610	CDLU000000		NOT-RELEVANT	\$ 6,587
Receiver	203000	DSL000001	514620	CDLU000000		NOT-RELEVANT	\$ 1,539
Receiver	203000	DSL000001	514500	CDLU000000		NOT-RELEVANT	\$ 6,371
Receiver	203000	DSL000001	514540	CDLU000000		NOT-RELEVANT	\$ 7,986
Receiver	203000	DSL000001	514700	CDLU000000		NOT-RELEVANT	\$ 771
Receiver	203000	DSPR000002	511100	CDPR000000		NOT-RELEVANT	\$ 23,506
Receiver	203000	DSPR000002	514100	CDPR000000		NOT-RELEVANT	\$ 4,277
Receiver	203000	DSPR000002	514610	CDPR000000		NOT-RELEVANT	\$ 1,456
Receiver	203000	DSPR000002	514620	CDPR000000		NOT-RELEVANT	\$ 342
Receiver	203000	DSPR000002	514500	CDPR000000		NOT-RELEVANT	\$ 1,409

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Receiver/Sender	Fund	Funds Center	Commitment Item	Functional Area	Funded Program	Grant	Amount
Receiver	203000	DSPR000002	514540	CDPR000000		NOT-RELEVANT	\$ 1,769
Receiver	203000	DSPR000002	514700	CDPR000000		NOT-RELEVANT	\$ 169
Receiver	203000	DSPR000003	511100	CDDS000000		NOT-RELEVANT	\$ 51,978
Receiver	203000	DSPR000003	514100	CDDS000000		NOT-RELEVANT	\$ 12,796
Receiver	203000	DSPR000003	514610	CDDS000000		NOT-RELEVANT	\$ 3,222
Receiver	203000	DSPR000003	514620	CDDS000000		NOT-RELEVANT	\$ 753
Receiver	203000	DSPR000003	514500	CDDS000000		NOT-RELEVANT	\$ 3,117
Receiver	203000	DSPR000003	514540	CDDS000000		NOT-RELEVANT	\$ 3,906
Receiver	203000	DSPR000003	514700	CDDS000000		NOT-RELEVANT	\$ 378
Receiver	203000	DSSS000001	651110	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 1,802
Receiver	203000	DSSS000001	651101	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 2,102
Receiver	203000	DSSS000001	651109	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 28,000
Receiver	203000	DSSS000001	511100	CDCS000000		NOT-RELEVANT	\$ 17,384
Receiver	203000	DSSS000001	514100	CDCS000000		NOT-RELEVANT	\$ 4,267
Receiver	203000	DSSS000001	514610	CDCS000000		NOT-RELEVANT	\$ 1,077
Receiver	203000	DSSS000001	514620	CDCS000000		NOT-RELEVANT	\$ 252
Receiver	203000	DSSS000001	514500	CDCS000000		NOT-RELEVANT	\$ 1,041
Receiver	203000	DSSS000001	514540	CDCS000000		NOT-RELEVANT	\$ 1,308
Receiver	203000	DSSS000001	514700	CDCS000000		NOT-RELEVANT	\$ 126
Receiver	203000	DSSS000002	651110	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 1,802
Receiver	203000	DSSS000002	651101	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 2,102
Receiver	203000	DSSS000002	651109	CDCS000000	3MFCF2DS01	NOT-RELEVANT	\$ 28,000
Receiver	203000	DSSS000002	511100	CDCS000000		NOT-RELEVANT	\$ 24,616
Receiver	203000	DSSS000002	514100	CDCS000000		NOT-RELEVANT	\$ 4,281
Receiver	203000	DSSS000002	514610	CDCS000000		NOT-RELEVANT	\$ 1,528
Receiver	203000	DSSS000002	514620	CDCS000000		NOT-RELEVANT	\$ 357
Receiver	203000	DSSS000002	514500	CDCS000000		NOT-RELEVANT	\$ 1,477
Receiver	203000	DSSS000002	514540	CDCS000000		NOT-RELEVANT	\$ 1,852
Receiver	203000	DSSS000002	514700	CDCS000000		NOT-RELEVANT	\$ 177
Receiver	702000	MFOP000014	641110	LAFLAQ0000	3MFCF2DS01	NOT-RELEVANT	\$ 7,208
Receiver	702000	MFOP000014	571140	LAFLAQ0000		NOT-RELEVANT	\$ 7,208
Receiver	702000	MFOP000014	641109	LAFLAQ0000	3MFCF2DS01	NOT-RELEVANT	\$ 112,000
Receiver	702000	MFOP000014	563310	LAFLAQ0000		NOT-RELEVANT	\$ 112,000
Receiver	702000	MFOP000010	641101	LAFLMR0000	3MFCF2DS01	NOT-RELEVANT	\$ 8,408
Receiver	702000	MFOP000010	524000	LAFLMR0000		NOT-RELEVANT	\$ 8,408
Receiver	701000	MFOP000047	641301	LAF AOM0000	3MFFA2DS01	NOT-RELEVANT	\$ 105,105

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Receiver/Sender	Fund	Funds Center	Commitment Item	Functional Area	Funded Program	Grant	Amount
Receiver	701000	MFOP000040	571130	LAFAS0000		NOT-RELEVANT	\$ 105,105
Receiver	706000	MFTS000042	641504	LACM0000000000GL	3MFTS2DS01	NOT-RELEVANT	\$ 5,405
Receiver	706000	MFTS000001	571130	LAASAM00000000GL		NOT-RELEVANT	\$ 5,405
Receiver	706000	MFTS000015	641520	LAPD0000000000GL	3MFTS2DS01	NOT-RELEVANT	\$ 2,703
Receiver	706000	MFTS000001	571130	LAASAM00000000GL		NOT-RELEVANT	\$ 2,703
Receiver	706000	MFTS000016	641521	LACM0000000000GL	3MFTS2DS01	NOT-RELEVANT	\$ 1,622
Receiver	706000	MFTS000001	571130	LAASAM00000000GL		NOT-RELEVANT	\$ 1,622
Receiver	706000	MFTS000017	641522	LASC0000000000GL	3MFTS2DS01	NOT-RELEVANT	\$ 6,486
Receiver	706000	MFTS000001	571130	LAASAM00000000GL		NOT-RELEVANT	\$ 6,486