

IMPACT STATEMENT

Legislation title: Amend permit fee schedules for building, electrical, land use services, mechanical, enforcement, plumbing, signs, site development, and land use services fee schedule for the Hearings Office (Ordinance)

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Purpose of proposed legislation and background information:

The Bureau of Development Services (BDS) collects fees under various fee schedules to fund inspections, plan review, permit issuance, land use review, customer assistance, and other functions. Most bureau programs have the goal to be self-supporting, while one program receives General Fund support.

BDS maintains a strong commitment to provide excellent programs and services while operating in a fiscally responsible manner. This commitment, coupled with recent decreases in demand for services, is resulting in proposed increases for most fees in FY 2020-21. BDS continues to strive to use its resources efficiently and keep costs as low as possible.

While the bureau recognizes the impact of increased fees on its customers, fee increases will be necessary to improve service levels, respond to current and future service level demands, and to operate closer to cost recovery. BDS is therefore proposing fee schedule changes to increase estimated collections to most programs by approximately 5%.

Financial and budgetary impacts:

Proposed fee increases are expected to result in the following estimated changes to annual program collections:

Program	Estimated Collection Increases		
	Percent	Dollar (12/1/20-6/30/21)	Dollar (Full-Year)
Building Program	5.5%	\$ 601,269	\$ 1,030,746
Electrical Program	6.3%	\$ 129,877	\$ 222,647
Facility Permit Program	5.0%	\$ 89,906	\$ 154,125
Field Issuance Remodel Program	19.9%	\$ 191,987	\$ 329,121
Hearings Office Fees	5.0%	\$ 882	\$ 1,512
Land Use Services Program	7.8%	\$ 402,191	\$ 689,470
Mechanical Program	5.0%	\$ 71,918	\$ 123,288
Neighborhood Inspections Program	7.2%	\$ 50,289	\$ 86,210
Plumbing Program	5.0%	\$ 88,032	\$ 150,912
Sign Program	15.0%	\$ 16,034	\$ 27,486
Site Development Program	8.8%	\$ 73,804	\$ 126,521
Total	6.7%	\$ 1,716,189	\$ 2,942,038

Estimated collection increases are aggregated, however percentage change to individual fees may vary. The bureau's FY 2020-21 budget includes revenue from the fee increases proposed in this ordinance. As such this ordinance does not amend the BDS budget.

This legislation does not create, eliminate or re-classify positions now or in the future. Additional staff time required is limited to performing outreach, preparing the revised fee schedules, and this subsequent legislation. Existing BDS staff will implement and administer the revised fee schedule as part of the existing workload. There is no change to demographic impacts or changes in staffing. The legislation does not result in a new or modified financial obligation or benefit, including IAs, IGAs, MOUs, grants, contracts or contract amendments.

Community impacts and community involvement:

BDS has been proactive in keeping customers and stakeholders informed regarding these proposed fee changes. The bureau has published information about the proposed fee increases on its website. Additionally, division managers have reached out to appropriate industry organizations and committees.

The bureau knows these changes affect its customers' work and their willingness to do business in this area. BDS's interests are in delivering excellent levels of service and increasing its effectiveness on both its customers' and the community's behalf.

Budgetary Impact Worksheet

Does this action change appropriations?

- YES: Please complete the information below.
- NO: Skip this section

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