



**City of
Portland, Oregon**
Bureau of Development Services
FROM CONCEPT TO CONSTRUCTION

Amanda Fritz, Commissioner
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Report to Council

December 19, 2013

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*
Mike Abbaté, Director, Bureau of Parks and Recreation *MA*

RE: Budget and Staffing Implementation Report for the Tree Project

It is our pleasure to present for your review and consideration the tree code budget and staffing implementation plan developed in accordance with the City Council directive in Ordinance No. 186053, included as Exhibit B with this report.

Initiated on May 29, 2013, this directive was included as part of Council's vote to delay the implementation date of the Citywide Tree Project from July 1, 2013 to January 1, 2015. The City Council directed staff to return with a report in December 2013 describing the budget and staffing implementation plan for Ordinance Nos. 184522 and 184524, that combined with customer service improvements comprise the Citywide Tree Project.

The new regulations will enhance the urban canopy, improve customer service and create regulatory consistency. The Bureau of Development services and Portland Parks and Recreation have evaluated code requirements and customer service objectives to create an implementation plan that will meet tree project objectives. Prior to the effective date the bureaus will hire the necessary staff to administer the regulations including, technicians to serve as public resources for the new codes, planners to complete plan reviews, tree inspectors to conduct inspections and respond to enforcement issues. The bureaus also recommend continuing the program coordinator position. As such, Parks and Recreation and Development Services intend to jointly request approximately \$750,000 for the first year of tree code implementation (FY 2014-2015) and approximately \$430,000 annually, thereafter. Details of this request are included in the attached report, Exhibit A.

The implementing bureaus created the budget and staffing plan with assistance from the Bureau of Planning and Sustainability, the Bureau of Environmental Services and the City Budget Office. As with any other budget document prepared outside of the formal budget process, the budget requirements are preliminary. The implementing team will continue to work with Interbureau partners, including the City Budget Office, to refine and further explain their request. This report represents the minimal staffing level necessary to

meet the requirements of the Citywide Tree Project. The Bureau of Development Services and Portland Parks and Recreation will request tree code funding as part of their budget package this coming fiscal year 2014 – 2015.

Council has been supportive of this program since its adoption but has been aware of the costs associated with implementation. For this reason, Council has recognized the need for general fund support, particularly at the commencement of the program, while committing to provide general fund support for the customer service component, and new non-development tree permit program in perpetuity while requiring fee support for the balance in year two and beyond. The costs outlined in the attached Exhibit A represent a responsible approach to implementing the Citywide Tree Project. This approach will allow for long-term fiscal solvency while ensuring the protection of the urban canopy.

TO THE COUNCIL

The Commissioner of Public Utilities concurs with the recommendations of the Directors of the Bureaus of Development Services and Portland Parks and Recreation and

RECOMMENDS:

That the Council accepts this Report to Council and report set forth in Exhibit A.

Respectfully submitted,

Amanda Fritz, Commissioner of Public Utilities

Agenda No.
REPORT
Title

Accept the Citywide Tree Policy Review and Regulatory Improvement Project Report (Report)

<p style="text-align: center;">INTRODUCED BY Commissioner/Auditor: Commissioner Amanda Fritz</p> <hr/> <p style="text-align: center;">COMMISSIONER APPROVAL</p> <p>Mayor—Finance and Administration - Hales</p> <p>Position 1/Utilities - Fritz <i>Amanda Fritz</i></p> <p>Position 2/Works - Fish</p> <p>Position 3/Affairs - Saltzman</p> <p>Position 4/Safety - Novick</p> <hr/> <p style="text-align: center;">BUREAU APPROVAL</p> <p>Bureau: <i>P. Scarlett</i> BDS Director Paul L. Scarlett</p> <p><i>Mike Abbate</i> Parks Director Mike Abbate</p> <p>Prepared by: Leanne Torgerson Date Prepared: 12/5/13</p> <p>Financial Impact & Public Involvement Statement</p> <p>Completed <input checked="" type="checkbox"/> Amends Budget <input type="checkbox"/></p> <p>City Auditor Office Approval: required for Code Ordinances</p> <p>City Attorney Approval: required for contract, code, easement, franchise, charter, Comp Plan</p> <p>Council Meeting Date 12/19/13, 3:00 TC</p>	<p style="text-align: right; color: blue;">DEC 13 2013</p> <p>CLERK USE: DATE FILED _____</p> <p style="text-align: right;">LaVonne Griffin-Valade Auditor of the City of Portland</p> <p>By: <i>[Signature]</i> _____ Deputy</p> <p>ACTION TAKEN:</p> <p style="font-size: 1.2em; font-weight: bold;">DEC 19 2013 ACCEPTED</p>
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AGENDA
<p>TIME CERTAIN <input checked="" type="checkbox"/></p> <p>Start time: <u>3:00</u></p> <p>Total amount of time needed: 1 hour (for presentation, testimony and discussion)</p>
<p>CONSENT <input type="checkbox"/></p>
<p>REGULAR <input type="checkbox"/></p> <p>Total amount of time needed: _____ (for presentation, testimony and discussion)</p>

FOUR-FIFTHS AGENDA	COMMISSIONERS VOTED AS FOLLOWS:		
		YEAS	NAYS
1. Fritz	1. Fritz	✓	
2. Fish	2. Fish	✓	
3. Saltzman	3. Saltzman	✓	
4. Novick	4. Novick	✓	
Hales	Hales	✓	