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**PORTLAND, OREGON**

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Bureau of Development Services

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## MEMORANDUM

November 19, 2008

**To: BDS Division Budget Subcommittees**

**From: Paul L. Scarlett, Director**

**Subject: BDS Budget Goals for Fiscal Year 2009-2010**

The development of the bureau's budget over the last four years has reflected the efforts of labor and management working collaboratively to identify priorities for the continued improvements and success of the bureau's operations. The same approach will be in place this time again.

We have heard from our customers and industry partners on an ongoing basis that overall they are satisfied with the level of service delivery, programs and customer service focus of the bureau. The bureau has made great strides over the past several years in many of its programs and service delivery efforts.

We want the bureau's budget for the next fiscal year to support its goal and priorities of providing the best and highest level of service anywhere in the USA.

### Strategic Plan

In September 2008, we began our Strategic Planning process to set strategic direction and goals for the next three to five years. This effort builds on the bureau's considerable successes over the last several years and will move the organization to the next level of performance.

Based on stakeholder input to the plans drafted by staff, we are currently redrafting the action plans that cover the following areas:

- Customer Experience
- Workforce Development
- Successful Partnerships
- Effective Programs & Services
  - Quality Assurance / Quality Control
  - Residential Remodels & Alterations
  - Sustainable Development
- Technology

Even though the Strategic Plan is not yet finalized, budget decisions should be guided and informed by directions, goals, and strategies from the Strategic Plan. This will help ensure the Strategic Plan's relevance and successful implementation.

### **Technology**

We will continue our emphasis on implementing new technologies to improve the efficiency and effectiveness of our services and to make information more broadly available. Projects currently in process include mobile TRACS, online permitting, electronic plan review, and web-based programs. We will be reviewing implementation timelines in order to respond to budgetary constraints and programmatic needs.

### **Prioritize Programs**

You already know that we are faced with reductions in our workload and revenues. However, now even more than before, it is important to maintain excellent customer service levels and advance the goals of the bureau.

Since our revenues for next fiscal year are difficult to project, building our budget will be a challenge. So rather than the process that we have used in the past, I want you to work on prioritizing the bureau's programs and/or service levels. Each division manager is preparing a summary of divisional programs/functions. I would like each Division's Budget Subcommittee to review these lists and put them into priority order. More details on this will be forthcoming once we have the City's budget instructions available. Once the revenue projections are in, we will be able to build the budget based on the input that you have given me on priorities.

### **Cost Savings/Program Efficiencies**

I also want you to examine cost saving measures and ways that we can work smarter and more efficiently. So please provide any ideas on cost savings, improvements to efficiency and effectiveness, and revenue enhancements that have minimal impact upon our customers and stakeholders.

Operating at full cost recovery, meeting the bureau's five-year reserve goals and being responsive to our customer's needs will continue to be the foundation of the bureau's operation and budget planning process. The due date for the FY 09/10 budget is either the last week of January or the first week of February. When the deadline date is set, we will let you know.

Thank you in advance for your participation and contribution in developing the bureau's budget for next fiscal year.