City of Portland

Bureau of Development Services FROM CONCEPT TO CONSTRUCTION





Requested Budget

Fiscal Year 2012-13

Submitted January 30, 2012

CITY OF PORTLAND, OREGON

Dan Saltzman, Commissioner

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January 30, 2012

To: Mayor Sam Adams

Commissioner Nick Fish Commissioner Amanda Fritz Commissioner Randy Leonard

From: Commissioner Dan Saltzman

Subject: FY 2012-13 Requested Budget for the Bureau of Development Services

I am pleased to present the Bureau of Development Services budget request. The proposal moves the bureau closer to our goal of providing the highest level of services to neighborhoods, permit applicants, the development industry, and Portland's residents.

Modest growth in the development industry and the local economy has allowed BDS to take steps toward recovery in 2011. Improved revenues enabled BDS to add back 17 staff positions in 2011. However, with an increasing workload, bureau staffing remains below levels that the current workload would demand. Unfortunately the bureau cannot meet its performance goals in some areas, impacting both development needs and neighborhood livability. With slightly increased revenues projected for FY 2012-13, this budget request adds 16.6 positions in fee-supported programs to bring the bureau's services up to adequate but not ideal levels next year.

However, I am very concerned about funding for Neighborhood Inspections, Land Use Services, and Noise Control. Currently and historically these programs have relied heavily on general fund dollars support. These programs provide services that benefit the entire community by enhancing neighborhood livability, maintaining the City's housing stock, stabilizing or improving property values, and implementing the City's policy goals.

I want to thank City Council members for your financial support of the Neighborhood Inspections, Land Use Services, and Noise Control programs. Without continued General Fund support the related services these programs provide will be negatively impacted and I am requesting that this support continue. Because these highly-valued programs serve the good of the city as a whole, I strongly believe (and the Development Review Advisory Committee and BDS's Budget Advisory Committee concur) that they should be funded primarily with public monies, rather than through user fees or penalties. The services provided by the Land Use Services program benefits the entire community by ensuring responsible, livable development.

The Neighborhood Inspections and Noise Programs also receive General Fund support. For both of these programs about 80 to 90% of property owners comply with BDS's initial requests for compliance with livability codes. That's commendable both for property owners who make the effort to clean up and fix up their properties and for BDS staff who strive for voluntary compliance. These collaborative techniques not only save the City money in terms of abatement and enforcement costs but also aid in promoting a positive approach to government.

It is inappropriate to ask individual property owners to bear the weight of these programs through user fees or penalties for code violations. And we should not rely on BDS's permit revenues to pick up the slack either, as those revenues are rightly devoted and restricted to building code program administration.

Since the benefit of local code enforcement accrues to the whole community, the whole community should share the cost. As a Council we must make a commitment to consistently support BDS's local code programs with General Fund dollars.

BDS has crafted a budget request that takes a balanced approach to address all of these issues. I have highlighted some of these requests below.

- 4%, 6%, and 8% General Fund Cuts—Decision Packages 1-3 respond to the Mayor's direction to all bureaus to provide 4%, 6%, and 8% cuts in the General Fund allocations in their operating budgets. BDS is meeting the 4% cut requirement by cutting a limited-term part-time City Planner position, reducing the schedules of other Land Use and Noise Control staff, and reducing nuisance abatement funds. The 6% and 8% cuts are met by reducing the work schedules of additional staff and making deeper reductions in nuisance abatement funds. The proposed General Fund cuts would reduce resources for programs that support neighborhood livability, hampering the bureau's ability to offer services effectively.
- Rental Enhanced Inspections Pilot Program Until FY 2011-12, the Portland Housing Bureau (PHB) had provided support for two Housing Inspector FTE through federal Community Development Block Grant funds. Those two positions implement a project in East Portland for enhanced complaint inspections, as recommended by the Quality Rental Housing Workgroup and approved by City Council in 2008. In FY 2011-12 the Block Grant funds were unavailable and the positions were supported through one-time General Fund monies.

Decision Package 6 requests the continuation of \$164,796 in one-time General Fund support for the two Housing Inspector FTE. It is projected that the inspectors will conduct approximately 2,002 site inspections, evaluate the conditions of 1,500 rental units, and cite 3,662 violations within these rental units in FY 2012-13.

- Improve Neighborhood Inspections Program Decision Package 8 requests the continuation of \$247,194 in one-time General Fund monies to support 3 Housing Inspector FTE in the bureau's Neighborhood Inspections Program. Prior to budget cuts in 2009 and 2010, these positions were in the bureau's budget. The addition of these positions in FY 2011-12 has resulted in substantial improvements to the program, including:
 - Significantly increased responsiveness to fire/life/safety and health/sanitation issues for occupied rentals; housing complaints are investigated within 3-5 days.
 - Case management duties (re-inspections, referral assistance, code hearings) have been restored, facilitating more timely compliance.
 - Staff has been able to respond to all housing complaints involving exterior maintenance issues on owner-occupied and non-residential properties to prevent neighborhood deterioration.
 - The 3 Housing Inspectors will have performed an additional 2,234 site inspections and inspected 1,000 units in FY 2011-12.
- <u>EDPEP</u> (Extremely Distressed Properties Enforcement Program) In the fall 2011 Budget Monitoring Process (BuMP), BDS received one-time General Fund support for a Senior Housing Inspector position to implement EDPEP (Extremely Distressed Properties Enforcement Program).

EDPEP focuses on chronically un-maintained properties with nuisance and housing conditions that create risks of fire, public health hazards, and encourage criminal activity such as trespass, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety threats.

BDS is requesting the continuation of \$96,402 in one-time General Fund support for this critical neighborhood livability program.

• <u>Improve Overall BDS Service Level</u> - From 2009-2010, BDS lost over half of its staff due to steep declines in permit revenues. Throughout the bureau, low-priority services were eliminated and most remaining services were significantly reduced. Though BDS continues to review its overall operation to find ways to provide services more efficiently, it has been a struggle to provide service levels that are realistic for the bureau and still meet customers' needs.

In FY 2011-12, permit revenues began to recover and BDS began slowly adding back staff in the most critical program areas. While the addition of these staff positions helped fill some of the largest gaps in bureau services, current staffing still is not sufficient to provide adequate services in all programs. Current bureau projections call for workload increases in FY 2012-13 and beyond, emphasizing the need to ensure that staff levels are matched to workload demands.

Decision Package 4 proposes 16.6 staff additions (\$1.98 million) to allow the bureau to return services to acceptable levels and meet overall workload requirements in FY 2012-13. Bureau revenues are projected to increase in FY 2012-13, providing sufficient funds for the 16.6 FTE in this package. These positions will be added only as revenues are realized.

 <u>Citywide Tree Project</u> - In support of the implementation of the Citywide Tree Project, in FY 2011-12 City Council approved one-time General Fund support for a Program Coordinator position in BDS. The position performs tasks that are critical to enabling BDS and the Parks Bureau to prepare to administer the Tree Project, including website design, public outreach, and coordination with programmers on incorporating tree permitting and code requirements into the existing permit database system.

Phase I of the Tree Project commenced in July 2011, and Phase II is scheduled to be implemented beginning in February 2013. As was recognized by City Council previously, a great deal of work remains to be done to prepare for the 2013 effective date. Decision Package 10 requests the continuation of \$144,882 in one-time General Fund monies to support this position and help ensure a timely and smooth implementation of the new code.

As in years past, BDS has received considerable input into its budget request from staff, advisory groups, and key stakeholders. The BDS Labor Management Committee (LMC), the Development Review Advisory Committee (the bureau's citizen advisory group), and the BDS Budget Advisory Committee (BAC) have reviewed BDS' financial status and voiced their support for the bureau's budget priorities, Add Packages, and associated proposed fee increases. These groups have emphasized the importance of cost recovery for services and advocated for sufficient General Fund support for bureau programs that provide general community benefit.

BDS has established a reputation for excellent customer service, innovation, and labor/management collaboration. I and the bureau remain committed to the goal of making Portland's Bureau of Development Services the best development agency in the country. I fully support the recommendations in this budget request because they will best help BDS reach its goals and mission and remain financially stable.



Labor Management Committee

City of Portland Oregon - Bureau of Development Services 1900 SW Fourth Avenue, Suite 5000, Portland, Oregon 97201

January 30, 2012

Commissioner Dan Saltzman 1221 SW Fourth Avenue Portland, OR 97204

Dear Commissioner Saltzman,

The Labor/Management Committee (LMC) of the Bureau of Development Services (BDS) is unanimous in its support of BDS's FY 2012-13 Requested Budget. For several years, BDS management and labor have participated together in developing the bureau's budget. The LMC's mission is to promote a collaborative and positive relationship between labor and management through trust, fairness, and open communication.

As in previous years, all BDS employees were asked for their input into the budget process. Along with BDS's Budget Advisory Committee and the Development Review Advisory Committee, the LMC reviewed the bureau's financial status, revenue projections, and budget goals.

BDS is slowly beginning to recover from the recession and its impacts on the bureau's finances, staffing and service levels. In addition to several fee-supported staff positions that were added back in 2011, BDS received one-time General Fund monies for FY 2011-12 that have allowed the bureau to restore housing and nuisance enforcement services that are of vital importance to neighborhoods and of general benefit to the city as a whole. The LMC joins with BDS in urging City Council to extend these one-time funds in order to continue these important neighborhood services.

The LMC also supports BDS's request to add 16.6 fee-supported staff positions to improve service levels in programs throughout the bureau. These staff additions will be fully paid for with revenue from permit sales, and will not be filled until the funds are in hand. These positions will fill gaps in service that remain from the staff cuts in 2009 and 2010 and improve bureau response times. Additionally, the bureau is increasing its training funds to enhance professional development.

By approving BDS's Requested Budget, City Council will help to ensure that BDS can provide responsive services to its customers and stakeholders, facilitate development at a time it is sorely needed, and continue to rebuild its financial security.

Sincerely,

Curt French, LMC Co-Chair

Crust French

Paul L. Scarlett, LMC Co-Chair

Phallel



City of

PORTLAND, OREGON

Development Review Advisory Committee

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January 27, 2012

Dear Mayor Adams and City Commissioners:

As Vice Chair of the City of Portland Development Review Advisory Committee (DRAC), I am writing you on behalf of the Committee in support of the Bureau of Development Services' (BDS) Requested Budget for fiscal year 2012-13. The DRAC membership is comprised of individuals representing significant construction, design, and neighborhood agencies and associations with interest in the outcome of policies, budgets, regulations, and procedures that affect the development review processes in the City of Portland.

As we reviewed BDS's financial status, priorities, and budget decisions over the last few months, we focused on a few areas of particular interest to DRAC members that impact BDS's budget:

<u>Funding for Neighborhood Inspections, Noise and Land Use Services Programs</u>

BDS is tasked with applying and enforcing both State building codes and several sections of City Code, including Zoning, Property Maintenance, Noise Control, and others. While building code enforcement is paid for by permit fees, BDS's Land Use, Neighborhood Inspections, and Noise Control programs depend on the City's General Fund to support their work in enforcing local codes.

These local code programs are critical to the community as they enhance neighborhood livability, enforce regulations that protect health and safety, and protect property values. Unfortunately, these programs have been underfunded for many years. General Fund support has been significantly reduced in recent years, and it is not appropriate for BDS to use building permit revenues to support the local code programs.

Given the public benefit realized by local code enforcement, we urge City Council to ensure that these programs are fully funded at levels sufficient to support full staffing. We fully support BDS's budget requests for continuation of both ongoing and one-time General Fund support for local code programs. Losing any of these funds would compel BDS to discontinue recently reinstated services and would create a detrimental effect on neighborhood livability.

<u>Unfunded Mandates</u>

On several occasions the DRAC has discussed the impact on BDS of demands from other bureaus for code implementation or enforcement services. Examples of this include Zoning Code changes and the Citywide Tree Project, which require the services of BDS planners, inspectors, and technical staff. Having lost over half its staff in the recession, BDS is still in recovery and remains understaffed in several key areas. Responding to demands for services from other City bureaus stretches an already thin staff still further, affecting regular BDS services to customers.

We have repeatedly encouraged BDS to quantify the costs of requests for services from other agencies and bureaus and to seek reimbursement for those costs. We are pleased that the bureau is now doing

this in many areas. We urge City Council to ensure that funding is in place before code changes are made, in order to minimize the impact to existing BDS services.

Fee Increases

While we would rarely advocate for fee increases, we are aware of the role that setting fees plays in helping BDS hire and maintain staff as well as achieve its goals of providing timely, high-quality services, reaching overall cost recovery, and building prudent reserves to sustain operations during down economic times. We commend BDS's continuing efforts to keep fee increases low by increasing efficiency and streamlining services.

We also recognize that a significant driver to fee increases for BDS is rising personnel costs due to wage and benefit increases. We have continually reminded BDS that especially now - in a recovering economy - when many BDS customers are struggling to make projects economically viable, these regular increases to cover rising personnel costs are difficult to accept. When engaged in labor negotiations, we urge the City to always keep in mind the impacts of increased labor costs on City customers and to do all in its power to contain those costs. We also urge City Council to consider the cumulative impact of fee increases from <u>all</u> the development bureaus (Water, Environmental Services, Transportation, and Parks), particularly those related to Systems Development Charges (SDCs).

Internet Technology Advancement Project (ITAP)

We are excited by the promise of ITAP. The benefits of moving to an online permitting system are clear – a streamlined process, immediate access to information, and the ability to conduct much of the development review process online rather than in person. ITAP has the potential to deliver significant time and cost savings to customers and BDS. We also believe that it is vital that ITAP be completed on or under budget.

DRAC members unanimously support the recommendations in the BDS Requested Budget for fiscal year 2012-13, including adding 16.6 fee-supported and seven General Fund supported positions. Together with the Bureau, we will continue to track and evaluate revenues so we are able to support any necessary adjustments to the budget or programs. We want to commend the efforts of Paul Scarlett and his staff for balancing the needs of the community with the demands of service in such challenging times.

DRAC respectfully requests that you approve the BDS Requested Budget. This budget continues to support neighborhoods and business, and it strengthens positive partnerships between the private sector, neighborhoods, and government.

Please feel free to contact me to ask questions or receive additional information. I can be reached at 503-224-9656 or keith@gbdarchitects.com.

Sincerely,

Keith A. Skille AIA, Vice Chair

Development Review Advisory Committee

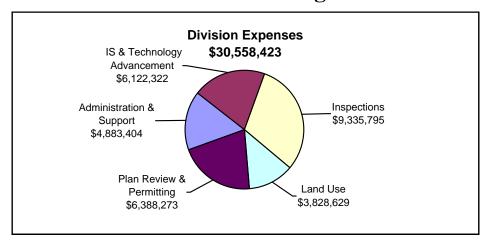
City of Portland **Bureau of Development Services**

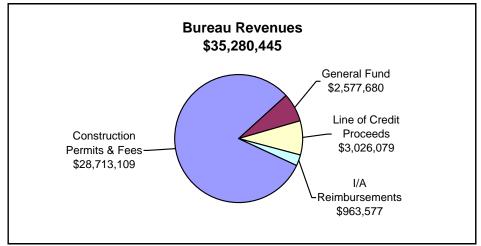
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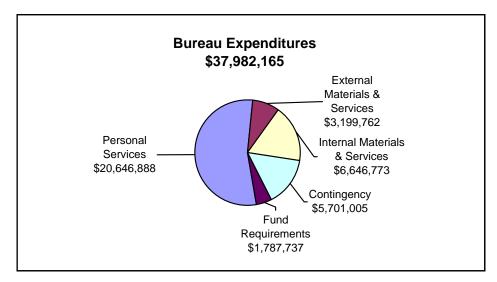
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Bureau of Development Services FY 2012-13 Budget





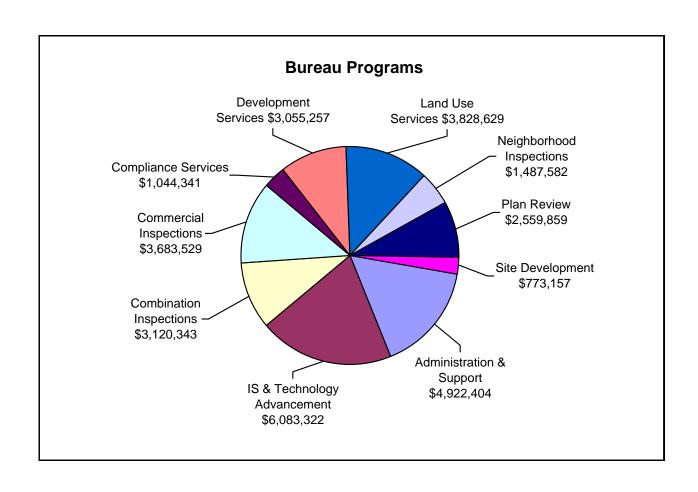


Bureau of Development Services FY 2012-13 Budget

Community Development Service Area

Dan Saltzman, Commissioner-in-Charge

Paul L. Scarlett, Director



Bureau of Development Services

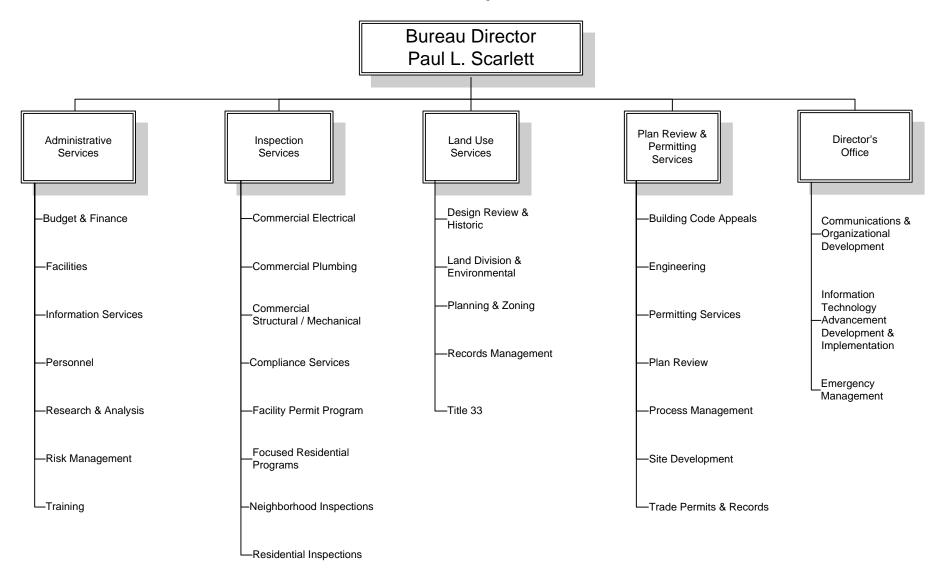


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Bureau Summary

BUREAU MISSION

The Bureau of Development Services (BDS) promotes safety, livability, and economic vitality through efficient and collaborative application of building and development codes.

BUREAU OVERVIEW

General Description

BDS is an integral part of development in the City of Portland. Bureau staff actively works with developers, builders, and homeowners to guide them through the development process. The bureau manages programs that ensure construction and land use codes are followed, and BDS is instrumental in enhancing the safety of buildings and the livability and economic vitality of Portland's neighborhoods. To this end, staff reviews construction plans, issues permits, and inspects industrial, commercial, and residential construction to ensure compliance. The bureau also provides assistance to customers from pre-application all the way through construction. BDS is responsible for implementing the City's land use policies, plans, and codes through the review of proposed development, and ensures compliance with site-related regulations such as erosion control and grading. The bureau also enforces the Zoning, Sign, and Property Maintenance codes, as well as structural, mechanical, plumbing, and electrical code violation cases. This budget request includes 196.92 FTE and an operating budget of \$30.6 million, funded primarily through permit fees and charges.

Customer Service Culture

The bureau's mission requires being responsive to the development community, neighborhoods and citizens. BDS's vision is to be the best development services agency in the country by deploying development review systems that meet the time-sensitive needs of the development industry, and by satisfying neighborhood organizations' and citizens' concerns about the quality of development and the need for access to information.

BDS remains committed to these goals as it continues to recover from the financial challenges experienced by the development industry and the overall economy in the last few years. Declining permit revenues and workload led to staff reductions in 2009 and 2010, such that BDS now has less than half the staff it had three years ago. As permit revenues began to recover in 2011, the bureau was able to add back 12 positions in the first half of FY 2011-12 to address the most critical customer service needs. Based on permit revenue projections for FY 2012-13, this budget request includes additional positions to address ongoing service level issues as the economy recovers. BDS continues to communicate with customers and stakeholders regarding their needs and the bureau's ability to provide services. BDS staff remains committed to working collaboratively with customers to problem-solve and reach solutions.

State Statutes and Administrative Rules

City enforces a variety of state and local statutes.

The City of Portland has been regulating construction since the late 1800s, with local ordinances passed by the City Council as early as 1892. In 1973 the State legislature passed requirements for a State Building Code mandating uniform statewide enforcement, which required Portland to begin enforcing the State-adopted codes with State-certified personnel. BDS is also responsible for administering a variety of local regulations adopted within the City Code, including the Planning and Zoning Code under Title 33 of the City Code, Floating Structures (Title 28), Erosion Control (Title 10), Signs (Title 32), Noise Control (Title 18), and Property Maintenance (Title 29).

STRATEGIC DIRECTION

BDS receives approximately 90% of its revenues from construction permits and land use reviews. The bureau's key issues and budget goals are therefore directly related to the economy and its impacts on the development industry and BDS's ability to deliver the best service possible.

Cost Recovery / Program Efficiencies

Achieving full cost recovery for bureau programs wherever possible will continue to be one of BDS's main financial goals. As in past budget cycles, the bureau will seek to keep land use and permit fees reasonable for customers and make progress toward full cost recovery and adequate service levels. The bureau will also continue to examine cost saving measures and ways to make programs and services more efficient and effective, including looking at program structures, processes, innovation, and best practices.

Service Improvement Plan

BDS's FY 2012-13 Service Improvement Plan (SIP) describes the bureau's continuing dedication to provide excellent services to customers and the community as it gradually rebuilds its financial reserves and adds staff. The SIP focuses on obtaining the human, financial, and technological resources that will enable BDS to continue to provide quality services.

Adequate Staffing

Bureau services such as building inspections, plan review, permit issuance, and land use review are mandated by law. From 2009-2010, BDS reduced its staff by over one-half due to deep declines in permit revenues prompted by the scarcity of large development projects. As the slight increase in revenues materialized, the bureau began slowly adding back staff in FY 2011-12 in order to address workload requirements and provide adequate services to customers and stakeholders. Current projections indicate that BDS will have sufficient revenues to add up to 16.6 FTE in FY 2012-13. As always, the bureau will take a measured approach to staffing efforts, and will not make hires until sufficient revenue is available. The bureau will continue to be flexible in its staffing so it can be responsive to changes in the development industry and workload.

Technology

The bureau is continuing its progress toward a new web-based system for the City's development review process. The Information Technology Advancement Project (ITAP) will greatly enhance the level of automation in development review while improving public access to information. The bureau will issue a Request for Proposal (RFP) for vendors in early February 2012, with vendor selection taking place by summer 2012. In the meantime, BDS is working internally and with other development bureaus to ensure that review processes are well-documented and streamlined in order to support efficient and effective ITAP implementation. ITAP implementation will likely start in fall 2012, with project "go live" beginning at the end of 2014.

General Fund Support

BDS receives General Fund support for several local programs that provide general public benefit, including Land Use Services, Neighborhood Inspections, and Noise Control. It is critical that BDS's local programs receive sufficient General Fund support to ensure that key services can be provided to the community. A continued shortfall in General Fund monies and program revenues led to staff reductions in 2009 and 2010. Services in these programs were dramatically reduced, leading to significant impacts in neighborhood livability issues.

This budget includes requests for the continuation of ongoing General Fund support for the bureau's local programs along with the continuation of one-time General Fund monies that were approved in FY 2011-12. The one-time funds support five Housing Inspectors in the Neighborhood Inspections Program, a Senior Housing Inspector focused on addressing chronic un-maintained properties, and a Program Coordinator position needed for the launch of the Citywide Tree Code approved by City Council.

BDS's Budget Advisory Committee, Labor Management Committee, and the Development Review Advisory Committee (DRAC) have all expressed unanimous support for these requests for continued ongoing and one-time General Fund support.

SUMMARY OF BUDGET DECISIONS

The creation of the bureau's annual budget request involves the active participation of a variety of staff and stakeholder groups. All bureau work groups have had opportunities to give input into the budget process. The BDS Budget Advisory Committee (BAC), comprised of external stakeholders plus BDS labor representatives and non-represented staff, met several times and has given its approval of the bureau's budget priorities, financial directions, and all of the add packages. For the sixth consecutive year, BDS's Labor Management Committee (LMC) has also reviewed and participated in the bureau's budget planning process and have given their support to the budget request. The BDS budget also has the support of the Development Review Advisory Committee (DRAC), which is composed of local representatives from the construction and development industry, neighborhoods, and the community.

These decision packages address critical customer and stakeholder needs and cuts required by City Council, while allowing the bureau to maintain its fiscal responsibility.

Cut Packages

All City bureaus were directed to develop reduction packages totaling 4%, 6%, and 8% of the General Fund allocations in their operating budgets. BDS receives General Fund support for its local code programs (Neighborhood Inspections, Land Use Services, and Noise Control). Any reduction in General Fund support will result in reduced staffing and or services.

In addition, bureaus were instructed that all one-time General Fund monies were being discontinued and would need to be re-requested. BDS's budget decisions therefore include both cut and add packages for the bureau's one-time General Fund grants,

Add Packages

BDS's add packages are focused on the continuation of critical one-time General Fund support and the gradual addition of fee-supported positions to address workload needs and restore services to acceptable levels.

DP 01 – 4% General Fund Cut

For BDS, this cut equates to a reduction of \$83,670. The bureau is meeting this requirement by cutting a part-time position, reducing the work schedules of two other Land Use Services staff, and making reductions to funds for nuisance abatements and staffing in the Noise Program. These cuts will negatively impact turnaround times for Historic Design reviews and building permit plan review, lead to 22 fewer nuisance abatements performed, significantly reduce the ability of the Noise Program to respond to noise complaints (an additional 175 complaints will receive no response), and reduce after-hours noise enforcement services.

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DP 02 - 6% General Fund Cut

This decision package includes the cuts in DP 01 plus an additional 2%, and will result in a total reduction of \$125,505. In addition to the cuts required in DP 01, BDS will reduce the work schedules of two additional Land Use Services staff and will make deeper reductions to funds for nuisance abatements and staffing in the Noise Program. In addition to the impacts outlined in DP 01, these cuts will lengthen the response time to messages left on the bureau's Zoning Hotline and the time required to perform completeness reviews for Land Use applications. The bureau will perform 34 fewer nuisance abatements, respond to 269 fewer noise complaints, and significantly reduce noise inspections and citations.

DP 03 – 8% General Fund Cut

This decision package includes the cuts in DP 01 and DP 02 plus an additional 2%, and will result in a total reduction of \$167,340. In addition to the cuts required in DP 01 and DP 02, BDS will reduce the work schedules of three additional Land Use Services staff and will make deeper reductions to funds for nuisance abatements and staffing in the Noise Program. In addition to the impacts outlined in DP 01 and DP 02, these cuts will lengthen the response times for notifications of land use review decisions and final plat reviews, and will reduce administrative functions that support land use reviewers. In addition, the bureau will perform 45 fewer nuisance abatements, respond to 357 fewer noise complaints, and virtually eliminate the ability to perform noise inspections and issue citations. The elimination of these services will decrease the limited existing fee revenues the Noise Program receives.

DP 04 – Improve Overall BDS Service Level

From 2009 - 2010, BDS lost over half of its staff due to deep declines in permit revenues. Throughout the bureau, low-priority services were eliminated and most remaining services were significantly reduced. Though BDS continues to review its overall operation to find ways to provide services more efficiently, it has been a struggle to provide service levels that are realistic for the bureau and still meet customers' needs.

In FY 2011-12, permit revenues began to recover and BDS began slowly adding back staff in the most critical program areas. While the addition of 12 staff positions helped fill some of the largest gaps in bureau services, current staffing still is not sufficient to provide adequate services in all programs. Current bureau projections call for workload increases in FY 2012-13 and beyond, emphasizing the need to ensure that staff levels are matched to workload demands.

The 16.6 staff additions proposed in this \$1,976,346 decision package will respond to the increase in work projected for FY 2012-13 and will improve the bureau's response time and customer service. Contractors and developers will experience quicker response times in inspections and plan review which will positively impact their bottom line. Neighborhoods and residents will see improved response to their requests for service for zoning and compliance complaints. In addition the bureau will refocus on improving its skills to respond to its damage assessment responsibilities in case of emergency.

Bureau revenues are projected to increase in FY 2012-13, providing sufficient funds for the 16.6 FTE in this package. These positions will be added only as revenues and/or workload are realized.

DP 05 – CUT Enhanced Rental Inspection Program

In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in East Portland. This program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively motivates landlords to provide and maintain safe and healthy rental hous-

ing, while offering protection to vulnerable tenants who might fear retaliation by eviction for reporting substandard housing conditions.

Since 2009, the enhanced rental inspection program has generated compelling results for fully utilizing and expanding the Enhanced Rental Inspection Program citywide. In FY 2010-11, 1,545 rental inspections occurred at 1,386 units in East Portland. A total of 3,541 violations were cited and corrected, including substandard living conditions such as fire dangers, mold, rodents, and pests. Such violations often develop when landlords neglect basic upkeep and maintenance. The Program effectively decreased tenant vulnerability and improved rental housing in East Portland.

Until FY 2011-12, the Portland Housing Bureau (PHB) had provided support for the two Housing Inspector FTE through federal Community Development Block Grant funds. In FY 2011-12 the Block Grant funds were unavailable and the positions were supported through one-time General Fund monies.

Bureaus were instructed that all one-time General Fund monies were being discontinued and would need to be re-requested. This package cuts the two Housing Inspector FTE that implemented the Enhanced Rental Inspection Program. Please see DP 06 for BDS's request to reinstate this funding.

In accordance with the Mayor's directions, this package cuts the two Housing Inspector FTE. Please see DP 06 for BDS's request to reinstate the funding for these positions.

DP 06 – ADD Enhanced Rental Inspection Program

Until FY 2011-12, the Portland Housing Bureau (PHB) had provided support for two Housing Inspector FTE through federal Community Development Block Grant funds. The positions implement a project in East Portland for enhanced complaint inspections, as recommended by the Quality Rental Housing Workgroup and approved by City Council in 2008. In FY 2011-12 the Block Grant funds were unavailable and the positions were supported through one-time General Fund monies.

This package requests the reinstatement of \$164,796 in one-time General Fund support for two Housing Inspector FTE to continue implementing the Enhanced Rental Inspection Program, as described in DP 05. The Enhanced Rental Inspection Program is part of the bureau's Enforcement Program, which helps create equitable housing options for citizens of Portland and is a basic service for the City's low-income and vulnerable renters. The continuation of the Enhanced Rental Inspection Program will help provide safe and healthy housing conditions for renters, and will result in 1,028 initial site inspections, 1,500 rental units being inspected, and up to 3,662 violations being cited. This decision package will continue increased services being offered to vulnerable renters in East Portland.

DP 07 – CUT Improve Neighborhood Inspections Program

The Bureau's Neighborhood Inspections Program helps protect the health, safety, and welfare of Portland citizens by preventing the deterioration of existing housing and contributing to vital neighborhoods. The program enforces minimum standards for maintenance of residential structures, regulates derelict buildings, and also addresses exterior maintenance issues for non-residential structures. In FY 2011-12 BDS received one-time General Fund support for three additional Housing Inspector positions to address housing complaints throughout the city. Prior to budget cuts in 2009 and 2010, these positions had been in the bureau's budget. The additional positions allowed the bureau to respond to all housing complaints involving exterior maintenance issues on owner-occupied and non-residential properties (to prevent neighborhood deterioration), significantly increase responsiveness to fire/life/safety and health/sanitation issues for occupied residential rentals, and restore case management duties to facilitate more timely compliance for violations impacting the community at large.

In accordance with the Mayor's directions, this package cuts the three Housing Inspector FTE in the bureau's Neighborhood Inspections Program. This decision package will result in a reduction of 828 initial site inspections and 834 dwelling unit inspections concerning property maintenance violations on rental, owner occupied, and non-residential buildings. This will lead to many unresolved complaints, an increase in neglected properties that impact surrounding property values, and potentially a negative impact on property sale activity throughout the city. The "broken window" theory suggests that this decision package will have a negative impact on neighborhood livability as evidenced by increased crime, squatters, vagrants, and service calls to City public safety agencies. BDS will be compelled to immediately implement prior reduced service levels and will not be able to investigate owner-occupied and non-residential property maintenance violations. Response times for initial inspections will be lengthened and reinspections, referral assistance, and code hearings to facilitate timely compliance will decrease.

Please see DP 08 for BDS's request to reinstate this funding.

DP 08 – ADD Improve Neighborhood Inspections Program

This package requests the reinstatement of \$247,194 in one-time General Fund monies to support 3 Housing Inspector FTE in the bureau's Neighborhood Inspections Program. Neighborhood Inspections helps protect the health, safety, and welfare of Portland citizens by preventing the deterioration of existing housing and contributing to vital neighborhoods. The program enforces minimum standards for maintenance of residential structures, regulates derelict buildings, and also addresses exterior maintenance issues for non-residential structures.

In FY 2011-12 BDS received one-time General Fund support for three additional Housing Inspector positions to address housing complaints throughout the city. Prior to budget cuts in 2009 and 2010, these positions had been in the bureau's budget. The additional positions allowed the bureau to respond to all housing complaints involving exterior maintenance issues on owner-occupied and non-residential properties (to prevent neighborhood deterioration), significantly increase responsiveness to fire/life/safety and health/sanitation issues for occupied residential rentals, and restore case management duties to facilitate more timely compliance for violations impacting the community at large.

This decision package will result in an increase of 828 initial site inspections and 834 dwelling unit inspections concerning property maintenance violations on rental, owner occupied, and non-residential buildings. This will lead to many more complaints being resolved and a reduction in the number of neglected properties that impact surrounding property values. The "broken window" theory suggests that this decision package will help address neighborhood livability by reducing crime, squatters, vagrants, and service calls to City public safety agencies for neglected properties that have become an attractive nuisance. BDS will be able to investigate owner-occupied and non-residential property maintenance violations. Response times for initial inspections will be shortened and re-inspections, referral assistance, and code hearings to facilitate timely compliance will increase.

DP 09– EDPEP (Extremely Distressed Properties Enforcement Program)

In the fall 2011 Budget Monitoring Process, in response to chronic property maintenance violations at some properties in the city due to the prolonged recession and mortgage-related foreclosures, City Council approved one-time General Fund support to BDS for a Senior Housing Inspector position to implement EDPEP (Extremely Distressed Properties Enforcement Program).

EDPEP focuses on un-maintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire, public health hazards, and encourage criminal activity such as trespass, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety threats. EDPEP enforces the City's Property Maintenance Regulations and uses the abatement, vacation, and demolition of property as a key tool. EDPEP provides a vital city service to

relieve pressure on the Police Bureau and other City agencies. EDPEP also proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions.

BDS is requesting the continuation of \$96,402 in one-time General Fund support for this critical neighborhood livability program.

DP 10 – Citywide Tree Project

In support of the implementation of the Citywide Tree Project, in FY 2011-12 City Council approved one-time General Fund support for a Program Coordinator position in BDS. The position performs tasks that are critical to enabling BDS and the Parks Bureau to administer the new code, including process mapping; development of brochures, application forms, and training materials for internal and external customers; website design and content; development of a code amendment package; public outreach; and coordination with programmers on incorporating tree permitting and code requirements into the existing permit database system.

Phase I of the Citywide Tree Project commenced in July 2011, and phase II is scheduled to be implemented beginning in February 2013. As was recognized by City Council previously, a great deal of work remains to be done to prepare for the 2013 effective date. BDS is therefore requesting the continuation of \$144,882 in one-time General Fund monies to support this position and help ensure a timely and smooth implementation of the new code.

Administration Program

Description

The Administration Program provides overall direction to the bureau in order to meet program objectives. Included within this program's budget are the Office of the Director, communications, customer service, budget, emergency management, finance, human resources, training, information technology, loss control/risk management, general reception, and office management.

Relationship to Goals

The Administration Program supports the Citywide goal to protect and enhance the natural and built environment.

Changes to Services and Activities

Information Technology Advancement Project

In 2011, City Council approved BDS's proposal to move to an online review and permitting system. The Information Technology Advancement Project (ITAP) includes the replacement of the bureau's permitting and case tracking software (TRACS) and the digitization of historical permit and property information, making the records accessible online free of charge. Customers and stakeholders will be able to perform much of their land use review, permitting, inspection, and research work online, including submitting applications, retrieving inspection results in real-time, and being notified of issued checksheets electronically.

ITAP will improve the level of automation and public access to information at BDS, save customers and stakeholders time and money, and decrease the need to visit the Development Services Center (DSC) or BDS offices. BDS will experience significant efficiency gains in its land use review, plan review, permitting, and inspection processes as it reduces its reliance on paper plans and records.

In early February 2012 a Request for Proposal (RFP) will be issued to vendors, with vendor selection taking place by summer 2012. ITAP implementation will likely start in fall 2012, with project "go live" beginning at the end of 2014. ITAP will be central to BDS's ability to provide services effectively and efficiently into the future.

Talent Development

Approximately 48% of BDS employees will be eligible to retire within the next 5 years. Unfortunately, due to the staff cuts in the last few years, BDS has had to dramatically reduce its resources devoted to training and workforce development.

In order to prepare effectively for the future, BDS will focus attention in FY 2012-13 and beyond on developing future leaders; planning for succession to management, leadership, and technical positions; upgrading the skills of current employees; and re-affirming the bureau's commitment to diversity. Additional Administrative Services staff support will be needed to accomplish these goals.

Code Guides

The bureau will resume its work on providing documentation of code interpretations to both the development industry and employees. The City's Development Review Advisory Committee pointed out that this service needed to be re-instated. New and updated Program Guides, Code Guides and City and State Code will increase efficiency and effectiveness of customers and staff alike, because policies and code interpretations will be more clearly defined.

Commercial Inspections Program

Description

The Commercial Inspections Program performs state-mandated construction inspections (structural, electrical, plumbing, mechanical) on industrial, commercial, and multi-family construction projects in Portland and the urban services area of Multnomah County. The program also provides plan review services for commercial plumbing and electrical permits, and a full range of permitting and inspections services in the Facility Permit Program (FPP).

The services provided under the Commercial Inspections Program ensure compliance with the State's structural, mechanical, plumbing, and electrical codes, as well as the City's Sign, Planning, Zoning, and Site Development codes. The Commercial Inspections Program resides in the bureau's Inspections Division, which also includes Combination Inspections and the Enforcement Program.

Relationship to Goals

The Commercial Inspections Program supports the Citywide goal to protect and enhance the natural and built environment. The Commercial Inspections Program also works together with both the Portland Fire Bureau and County Health Division to provide a safe and healthy work and living environment.

Performance

The number of commercial inspections is projected to decrease from 47,076 in FY 2010-11 to 43,000 in FY 2011-12, then rise to 48,000 in FY 2012-13. Commercial inspectors currently average 16 inspections per day, consistent with FY 2010-11. This number is projected to remain constant in FY 2012-13. The percentage of inspections made within 24 hours of request was 92% in FY 2010-11. It is projected to increase to 98% in FY 2011-12 and drop back to 90% in FY 2012-13 as the number of inspections rises.

Changes to Services and Activities

Inspection Limitation

In order to improve efficiency and more fully recover the costs of permit inspections, inspection limitation procedures will be implemented in FY 2012-13. Each permit will include a specified number of inspections, based on the type of work being done and/or the permit valuation. Each inspection requested beyond the indicated number will be charged the bureau's approved inspection fee. This approach will provide incentive for permit holders to bundle inspections together and to avoid unnecessary inspection requests that increase BDS's costs.

Staff Training and Outreach

Staff training and participation in outreach events was sharply curtailed with the significant staff and budget cuts in 2009 and 2010. With improved revenues and staff additions, the bureau will increase the frequency of opportunities for training (particularly in-house training) and participation in outreach events for all inspections staff. In particular, all certified inspection staff need ongoing training for code changes and code interpretation in order to maintain their certifications. Increased participation in these activities will increase staff effectiveness, improve community education and awareness, and strengthen BDS's relationships with stakeholders and the larger community.

Section Manager Ride-Alongs

The Inspections Division will resume section manager ride-alongs with inspectors in FY 2012-13. Ride-alongs provide an opportunity for closer observation of inspectors' work and give inspectors an opportunity to consult directly with a section manager on issues as they arise in the field. Ride-alongs can improve communication and understanding between inspectors and section managers and help section managers give more specific input and training.

Compliance Services Program

Description

The Compliance Services Program is composed of three code compliance work groups: Zoning, Construction, and Noise Code enforcement. These three work groups primarily respond to constituent complaints, investigate potential violations, and work with property owners, businesses, and tenants to resolve compliance issues at the lowest level possible.

The Compliance Services and Neighborhood Inspections programs together comprise the bureau's Enforcement Program. The combined section includes Zoning Compliance, Noise Control, Work without Permit, Dangerous Buildings, Signs & A-Boards, Nuisance, Housing, Derelict Buildings, Exterior Maintenance Requirements on non-Residential Structures, and Chapter 13/Systematic Inspections. For budgeting purposes, the Neighborhood Inspections Program is still shown as a separate program.

Goals

Compliance Services supports the Citywide goal to protect and enhance the natural and built environment.

Performance

The bureau projects there will be 3,250 zoning, construction, and noise code violation cases in FY 2012-13. This is a slight increase from previous years. The number of properties to be assessed code enforcement fees is projected to increase from 206 in FY 2010-11 to 250 in FY 2011-12 and FY 2012-13.

Changes to Services and Activities

Staff Training and Outreach

Staff training and participation in outreach events was sharply curtailed with the significant staff and budget cuts in 2009 and 2010. With improved revenues and staff additions, the bureau will increase the frequency of opportunities for training (particularly in-house training) and participation in outreach events for all inspections staff. In particular, all certified inspection staff need ongoing training for code changes and code interpretation in order to maintain their certifications. Increased participation in these activities will increase staff effectiveness, improve community education and awareness, and strengthen BDS's relationships with stakeholders and the larger community.

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Combination Inspections Program

Description

The Combination Inspections Program ensures that new and remodeled one and two family residences meet building safety codes and requirements. In this program, the goal is for all inspectors to obtain State of Oregon certification in all four specialties: structural, mechanical, plumbing, and electrical. This approach saves contractors time and money in scheduling inspections and allows the City to perform more inspections with fewer staff. Cost savings have been realized through this program, and other jurisdictions have recognized the quality of Portland's training program and are using it as a model. The Combination Inspections Program resides in the bureau's Inspections Division, which also includes Commercial Inspections, the Enforcement Program, and the Facility Permit Program.

Relationship to Goals

Combination Inspections supports the Citywide goal to protect and enhance the natural and built environment.

Performance

Historically, the percentage of inspections made within 24 hours of request has been from 96-99%. In FY 2009-10 the percentage fell to 78% due to staffing reductions, declining revenues, and a workload that did not decrease proportionally. The percentage increased slightly to 80% in FY 2010-11, is projected to increase to 85% in FY 2011-12 and to 90% in FY 2012-13. About 77,000 inspections were performed in FY 2010-11; this number is projected to decrease to 72,000 in FY 2011-12 and FY 2012-13. The average number of inspections per inspector per day is projected to decrease from 24.5 in FY 2010-11 to 22 in FY 2011-12 and FY 2012-13.

Changes to Services and Activities

Inspection Limitation

In order to improve efficiency and more fully recover the costs of permit inspections, inspection limitation procedures will be implemented in FY 2012-13. Each permit will include a specified number of inspections, based on the type of work being done and/or the permit valuation. Each inspection requested beyond the indicated number will be charged the bureau's approved inspection fee. This approach will provide incentive for permit holders to bundle inspections together and to avoid unnecessary inspection requests that increase BDS's costs.

Staff Training and Outreach

Staff training and participation in outreach events was sharply curtailed with the significant staff and budget cuts in 2009 and 2010. With improved revenues and staff additions, the bureau will increase the frequency of opportunities for training (particularly in-house training) and participation in outreach events for all inspections staff. In particular, all certified inspection staff need ongoing training for code changes and code interpretation in order to maintain their certifications. Increased participation in these activities will increase staff effectiveness, improve community education and awareness, and strengthen BDS's relationships with stakeholders and the larger community.

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Land Use Services Program

Description

The Land Use Services Program (LUS) is responsible for implementing the goals and policies of the City's Comprehensive Plan, including neighborhood and community plans. This is accomplished through administration of the Portland Zoning Code (Title 33 of the City Code) which includes the City's Land Division Code, Metro's Functional Plan, the Oregon State Transportation Planning Rule, and Oregon State Land Use Goals. LUS reviews development proposals for compliance with the Zoning Code (as part of the building permit process); provides public information regarding zoning regulations; performs discretionary reviews of development proposals (the land use review process); and supports legallymandated record-keeping and public notices.

Goals

LUS supports the Citywide goal to protect and enhance the natural and built environment.

Performance

The number of land use reviews and final plats is projected to decrease from 560 in FY 2010-11 to 520 in FY 2011-12 and FY 2012-13. The number of zoning plan checks is projected to increase from 4,286 in FY 2010-11 to 4,400 in FY 2011-12 and FY 2012-13.

Changes to Services &

Activities

Streamline Public Notices

As required by State law and the Zoning Code, LUS sends notices to property owners near a site where a land use review is taking place. Currently, staff goes beyond the minimum notice requirements by providing detailed additional information to help property owners more fully understand what development is being proposed. In light of the proposed General Fund cut packages, LUS will reduce printing and mailing costs by forgoing the additional information in the notices and sending only what is required by law.

Tree Code

LUS staff will continue coordinating with staff from Urban Forestry and the Bureau of Environmental Services to prepare for Phase II of the Citywide Tree Project, including process mapping, making changes to TRACS (permitting system), the creation of a new Tree Website, new application and appeals forms and brochures, and outreach and education. Phase II is scheduled to begin implementation in February 2013.

Involvement with the Bureau of Planning and Sustainability (BPS)

In FY 2012-13 LUS staff will be working with staff from BPS on several long-range planning projects, including the City's updated Comprehensive Plan, the Urban Food Code, the Barbur Concept Plan, the SE 122nd Ave Rezoning Project, and the West Hayden Island Plan. This coordination between the two bureaus can streamline the planning process and improve project implementation.

Neighborhood Inspections Program

Description

The Neighborhood Inspections Program protects the health, safety, and welfare of Portland residents, prevents deterioration of existing housing, and contributes to neighborhood livability by enforcing minimum standards for residential structures and exterior maintenance requirements on non-residential properties, outdoor areas, and adjacent rights-of-way.

The Compliance Services and Neighborhood Inspections programs together comprise the bureau's Enforcement Program. The combined section includes Zoning Compliance, Noise Control, Work without Permit, Dangerous Buildings, Signs & A-Boards, Nuisance, Housing, Derelict Buildings, and Chapter 13/Systematic Inspections. For budgeting purposes, Neighborhood Inspections is still shown as a separate program.

Relationship to Goals

The Neighborhood Inspections Program supports the Citywide goals to protect and enhance the natural and built environment and to maintain and improve neighborhood livability.

Performance

The number of housing case intakes is projected to increase from 1,323 in FY 2010-11 to 1,400 in FY 2011-12 and FY 2012-13. The number of nuisance case intakes is projected to increase from 4,400 in FY 2010-11 to 4,500 in FY 2011-12 and FY 2012-13.

Changes to Services and Activities

Staff Training and Outreach

Staff training and participation in outreach events was sharply curtailed with the significant staff and budget cuts in 2009 and 2010. With improved revenues and staff additions, the bureau will increase the frequency of opportunities for training (particularly in-house training) and participation in outreach events for all inspections staff. In particular, all certified inspection staff need ongoing training for code changes and code interpretation in order to maintain their certifications. Increased participation in these activities will increase staff effectiveness, improve community education and awareness, and strengthen BDS's relationships with stakeholders and the larger community.

Section Manager Ride-Alongs

The Inspections Division will resume section manager ride-alongs with inspectors in FY 2012-13. Ride-alongs provide an opportunity for closer observation of inspectors' work and give inspectors an opportunity to consult directly with a section manager on issues as they arise in the field. Ride-alongs can improve communication and understanding between inspectors and section managers and help section managers give more specific input and training.

Development Services Program

Description

The Development Services Program manages the flow of the public permitting process from early assistance to maintaining the records for completed projects. Trade Permit staff reviewed and issued nearly 35,000 plumbing, electrical, mechanical, and sign permits in FY 2009-10. Permitting Services staff performed intakes for 7,400 building permit applications in FY 2009-10, while assigning reviewers, tracking reviews, and issuing permits. Process Managers guide customers with large and complex projects through the permitting process; higher-level assistance for complex projects can be provided through the Major Projects Group.

Relationship to Goals

The Development Services Program supports the Citywide goal to protect and enhance the natural and built environment.

Performance

The percentage of building permits issued over-the-counter (on the same day as permit intake) is projected to remain constant at 60% from FY 2010-11 through FY 2012-13. Total building permits issued (commercial and residential combined) is projected to increase from 7,490 in FY 2010-11 to 7,800 in FY 2011-12 and FY 2012-13. In FY 2010-11, 71% of pre-issuance checks of permits were processed within 2 days; that number is projected to increase to 75% in FY 2011-12 and FY 2012-13.

Changes to Services and Activities

Online Fee Estimator

BDS is currently implementing a new "public portal" to the existing permitting system. This online access opens the door to rolling out an Online Fee Estimator. This tool will allow customers to enter information about their project and then receive an estimate of City development fees and charges, including Systems Development Charges. Implementation is anticipated by summer 2012.

Digitization of Permit Records

BDS anticipates transitioning from creating and storing microfiche records of issued permits and required documents to creating and storing those documents electronically. Expected results include significant efficiency gains in the records retrieval process (for staff and the public), lower expenditures for the creation and retrieval of records, and greater durability of the records themselves.

Increased Hours for Permit Intake/Review

Currently, the Development Services Center (DSC) is open for permit intake/review services Tuesday – Friday from 8:00 a.m. – 12:00 p.m. With the approval of the staff additions requested in this budget, the bureau anticipates being able to offer these services one full day per week. Implementation of this change would occur as sufficient staff are hired.

Site Development Program

Description

The Site Development Program includes plan review for geo-technical, flood plain, grading, private street, and site preparation issues, as well as erosion control requirements on private property. Staff reviews all applicable land use cases, identifying any land suitability issues and conditions. Field staff performs all related inspections, including those required by the Trees and Landscaping requirements for Titles 10 and 33 and all required erosion control measures.

The Environmental Soils subprogram works with property owners who have subsurface sanitary systems in need of repair, replacement, or decommissioning as the City provides public sanitary systems for their use. The City Sanitarian is located in this subprogram.

Goals

The Site Development program supports the Citywide goal to protect and enhance the natural and built environment.

Performance

The number of working days from site development plan submittal to the first review is projected to improve from 12.75 days in FY 2010-11 to 11.5 days in FY 2011-12 and to 8.1 days in FY 2012-13. The number of site development plan reviews performed is projected to increase from 1,239 in FY 2010-11 to 1,500 in FY 2011-12 and FY 2012-13, while the number of Site Development permit inspections performed is projected to decrease from 291 in FY 2010-11 to 247 in FY 2011-12 and further to 210 in FY 2012-13.

Changes to Services

and Activities

Staff Alignment with Program Needs

The Site Development Program has undergone significant changes in workload and staffing over the last several years due in large part to economic conditions. Several program components, including party sewers, onsite stormwater, and erosion control inspections have been transferred or consolidated into other divisions or bureaus. Additionally, the decline in residential development has resulted in fewer site development permits for new subdivision and private street developments. The workload is now more heavily weighted toward land use and permit review for geotechnical, steep slope and floodplain issues.

To better align staff skills with the changing workload in FY 2012-13, a civil engineer position will be reclassified to a geotechnical engineer position in the second half of FY 2011-12. This change is expected to improve land use and permit review timelines. The Site Development Program will also move toward assigning a single staff person to the land use review, permit review, and inspection phases of a project to improve overall continuity and gain efficiency.

Participation in Digitization Project

In FY 2011-12, the Environmental Soils subprogram initiated participation in the first phase of the BDS Digitization Project to transition to digital archiving of documents. Participation in the program will continue into FY 2012-13.

Plan Review Program

Description

The Plan Review Program processes and approves building and mechanical permits for residential and commercial structures. Plans Examiners review building projects and provide general information on life safety, energy conservation, accessibility, and related building requirements. They help permit applicants understand building codes and the review process in order to successfully obtain permits for their projects. Staff in the Engineering Plan Review Section reviews structural and mechanical plans to determine compliance with engineering requirements of the Oregon Structural and Mechanical Specialty Code. These reviews are required for any projects that have engineering components.

Relationship to Goals

The Plan Review Program supports the Citywide goal to protect and enhance the natural and built environment.

Performance

Building plan review is performed by staff from BDS and as many as five other City bureaus, each impacted by the recession. The bureau projects that in FY 2011-12 and FY 2012-13, the City as a whole will meet its plan review turnaround goals for 85% of residential plans (down from 87% in FY 2010-11) and 70% of commercial plans (down from 74% in FY 2010-11).

Changes to Services and Activities

Revision to Minor Dormer code guide – New lateral resistance (e.g. earthquake) requirements have been adopted, and therefore it is important the bureau rewrite the Minor Dormer Code Guide. The updated code guide will provide much-needed assistance to customers and guidance to staff so that these codes are implemented consistently.

Prefabricated Metal Buildings

In order to streamline the submittal process and clarify submittal requirements for customers, BDS will create program guidelines for Prefabricated Metal Buildings. Metal building packages appear to be an economical choice for some customers. Providing earlier assistance with submittal options and requirements will make the review process and timelines more predictable.

Intake Process and Assignment of Structural Review

In order to streamline the plan review process, staff will examine the decision process that determines whether plans are assigned to life safety plans examiners or structural engineers for review. Assigning more typical construction plans to plans examiners should simplify the review process and provide faster turnaround times for certain types of plans.

Summary of Bureau Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget	
ureau of Development Services						
Expenditures						
Unappropriated Fund Balance	2,012,806	0	0	3,442,377	3,442,377	
Personal Services	18,467,660	15,727,571	19,216,653	18,909,090	20,646,888	
External Materials and Services	1,262,800	643,270	2,511,387	3,109,811	3,199,762	
Internal Materials and Services	6,302,622	6,062,683	6,631,671	6,424,232	6,646,773	
Capital Outlay	0	7,500	0	65,000	65,000	
Debt Service	627,062	2,182,106	755,372	887,336	887,336	
Fund Transfers - Expense	2,264,514	2,357,482	2,172,972	835,401	835,401	
Contingency	0	0	1,260,286	7,677,351	5,701,005	
Total Expenditures	30,937,464	26,980,613	32,548,341	41,350,598	41,424,542	
Resources						
Budgeted Beginning Fund Balance	2,896,743	0	515,338	6,144,097	6,144,097	
Licenses & Permits	15,739,373	16,275,532	17,660,488	19,748,569	19,748,569	
Charges for Services	6,008,843	6,008,539	5,852,427	7,256,665	7,256,665	
Intergovernmental Revenues	0	4,049	0	0	0	
Interagency Revenue	895,627	1,069,435	855,410	963,577	963,577	
Fund Transfers - Revenue	1,928,117	1,907,356	3,031,800	2,091,746	1,924,406	
Bond and Note Proceeds	1,500,000	1,500,000	2,602,149	3,026,079	3,026,079	
Miscellaneous Sources	1,968,761	1,896,430	2,030,729	2,119,865	1,707,875	
General Fund Discretionary	0	0	0	0	653,274	
Total Resources	30,937,464	28,661,342	32,548,341	41,350,598	41,424,542	

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
Bureau of Development Services					
Administration & Support					
Administration & Support	6,135,463	6,618,142	9,286,086	10,710,646	11,005,726
Total Administration & Support	6,135,463	6,618,142	9,286,086	10,710,646	11,005,726
Combination Inspections					
Combination Inspections	2,811,121	2,500,209	2,886,643	2,808,445	3,120,343
Total Combination Inspections	2,811,121	2,500,209	2,886,643	2,808,445	3,120,343
Commercial Inspections					
Commercial Inspections	3,632,442	3,271,919	3,697,699	3,535,995	3,683,529
Total Commercial Inspections	3,632,442	3,271,919	3,697,699	3,535,995	3,683,529
Compliance Services					
Compliance Services	0	14,446	815,439	789,047	1,044,341
Total Compliance Services	0	14,446	815,439	789,047	1,044,341
Development Services					
Development Services	223,090	534,824	3,269,703	2,839,923	3,055,257
Total Development Services	223,090	534,824	3,269,703	2,839,923	3,055,257
Land Use Services					
Land Use Services	4,436,537	2,994,832	3,346,819	3,450,372	3,828,629
Total Land Use Services	4,436,537	2,994,832	3,346,819	3,450,372	3,828,629
Neighborhood Inspections					
Neighborhood Inspections	1,110,845	942,387	2,098,884	1,425,229	1,487,582
Total Neighborhood Inspections	1,110,845	942,387	2,098,884	1,425,229	1,487,582

Summary of Program Budgets

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget	
Bureau of Development Services						
Plan Review						
Plan Review	5,676,115	4,291,146	2,304,156	2,274,439	2,559,859	
Total Plan Review	5,676,115	4,291,146	2,304,156	2,274,439	2,559,859	
Site Development						
Site Development	2,007,469	1,273,120	654,282	674,037	773,157	
Total Site Development	2,007,469	1,273,120	654,282	674,037	773,157	
Debt Management						
Debt Management	0	0	0	0	0	
Total Debt Management	0	0	0	0	0	
otal Programs	26,033,082	22,441,025	28,359,711	28,508,133	30,558,423	

Bureau of Development Services

Performance Measures

Performance Measure	Туре	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget		FY 2012-13 Performance With Dec Pkg
DS_0001 - Commercial inspections	WORKLOAD	51,080	47,076	43,000	48,000	52,000
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	17.01	15.84	16.00	16.00	16.00
DS_0003 - Percent of inspections made within 24 hours of request	EFFECTIVE	98%	92%	98%	90%	95%
DS_0004 - Enforcement cases prepared and presented to code hearings officer	WORKLOAD	2	2	6	6	6
DS_0005 - Zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	3,041	2,501	3,250	3,250	3,250
DS_0006 - Home occupation permits	WORKLOAD	142	132	100	100	100
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	181	206	250	250	250
DS_0008 - Residential inspections	WORKLOAD	79,931	77,018	72,000	72,000	76,000
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	22.43	24.52	22.00	22.00	22.00
DS_0010 - Percent of inspections made within 24 hours of request	EFFECTIVE	78.3%	80.0%	85.0%	90.0%	95.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	16,895	16,145	20,700	16,000	16,000
DS_0012 - Land Use Review and Final Plat Applications	WORKLOAD	587	560	520	520	520
DS_0013 - Zoning plan checks processed or in process	WORKLOAD	3,814	4,286	4,400	4,400	4,400
DS_0014 - Noise violation inspections	WORKLOAD	249	111	300	300	130
DS_0015 - Noise variances processed	WORKLOAD	491	485	560	560	560
DS_0016 - Nuisance inspections	WORKLOAD	7,025	5,210	11,390	11,390	11,390
DS_0017 - Housing/derelict buildings inspections	WORKLOAD	4,305	2,857	3,800	2,200	3,800
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (incudes enchanced inspection pilot beginning in 2010-11)	EFFECTIVE	1,100	1,249	1,610	933	1,310
DS_0019 - Number of properties cleaned up	EFFECTIVE	3,602	2,904	2,400	2,400	2,400
DS_0020 - Building permits - commercial	WORKLOAD	2,967	3,060	3,500	3,500	3,700
DS_0021 - Building permits - residential	WORKLOAD	4,443	4,430	4,300	4,300	4,700
DS_0022 - Total building permits (commercial and residential)	WORKLOAD	7,410	7,490	7,800	7,800	8,400
DS_0023 - Electrical permits	WORKLOAD	14,341	14,283	14,000	14,000	14,500
DS_0024 - Mechanical permits	WORKLOAD	9,929	10,164	9,600	9,600	10,000
DS_0025 - Plumbing permits	WORKLOAD	9,634	8,984	8,800	8,800	9,200
DS_0026 - Sign permits	WORKLOAD	807	795	700	700	700
DS_0027 - Percent of building permits issued over the counter the same day as intake	EFFICIENCY	60%	61%	60%	61%	65%
DS_0028 - Pre-issuance checks completed within two working days of last review approval	EFFICIENCY	71.0%	71.0%	75.0%	75.0%	80.0%
DS_0031 - Site development plan reviews	WORKLOAD	1,015	1,239	1,500	1,500	1,500
DS_0032 - Average number of working days to first review	EFFECTIVE	18.70	12.75	11.50	8.10	8.10

Bureau of Development Services

Performance Measures

		FY 2009-10 Year-End	FY 2010-11 Year-End	FY 2011-12 Revised	FY 2012-13 Performance	FY 2012-13 Performance
Performance Measure	Туре	Actuals	Actuals	Budget	No Dec Pkg	With Dec Pkg
DS_0034 - Percent of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	88%	87%	85%	85%	87%
DS_0035 - Percent of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	82%	74%	70%	70%	70%
DS_0037 - Noise code violation cases	WORKLOAD	747	607	700	800	800
DS_0040 - Housing intakes	WORKLOAD	1,241	1,323	1,400	1,400	1,400
DS_0041 - Nuisance intakes	WORKLOAD	4,625	4,400	4,500	4,500	4,500
DS_0042 - Code Enforcement fee waiver requests	WORKLOAD	202	159	170	170	170
DS_0043 - Code Enforcement fee waivers granted	EFFECTIVE	192	159	170	100	170
DS_0044 - Number of Housing Units Inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	2,483	2,398	3,078	1,280	3,078
DS_0045 - Site Development Permit Inspections	WORKLOAD	497	291	247	210	210
DS_0046 - Site Development Land Use Cases Reviews	WORKLOAD	635	545	609	609	609
DS_0047 - Sanitation Permits & Evaluations Issued	WORKLOAD	334	387	367	367	367

Total FTE and Salary by Class Bureau of Development Services

	CY_REVBUD {Rep}		V52 NO	_DP {Rep}	V52_TOTAL {Rep}		
Class Title	No.	Amount	No.	Amount	No.	Amount	
30000062 Accountant I	1.00	53,124	1.00	53,124	1.00	53,124	
30000434 Administrative Assistant	1.00	72,924	1.00	72,924	1.00	72,924	
30000433 Administrative Specialist, Sr	4.00	249,264	4.00	253,844	4.00	253,844	
30000173 Building Inspector II	3.00	207,264	3.00	207,264	4.00	279,624	
30000174 Building Inspector, Sr	11.00	882,624	10.00	812,400	11.00	893,640	
30000442 Business Operations Manager, Sr	1.00	130,296	1.00	130,296	1.00	130,296	
30000448 Business Systems Analyst	2.00	153,168	3.00	229,752	3.00	229,752	
30000447 Business Systems Analyst, Assistant	1.00	64,889	1.00	67,498	1.00	67,498	
30000449 Business Systems Analyst, Sr	1.00	84,636	1.00	84,636	1.00	84,636	
30000184 Code Specialist II	4.00	205,548	4.00	205,548	4.70	243,636	
30000186 Code Specialist III	1.00	58,080	1.00	58,080	1.00	58,080	
30000170 Combination Inspector	15.00	1,158,840	15.00	1,158,840	17.00	1,313,352	
30000492 Community Outreach & Informtn Rep	1.00	72,924	1.00	72,924	1.00	72,924	
30000426 Development Services Director	1.00	165,384	1.00	165,384	1.00	165,384	
30000335 Development Services Project Coord	3.00	218,868	3.00	221,964	4.00	300,612	
30000332 Development Services Technician I	3.00	152,064	2.00	101,376	2.00	101,376	
30000333 Development Services Technician II	12.00	692,730	12.00	706,006	13.00	770,674	
30000334 Development Services Technician III	2.00	142,560	2.00	147,135	2.00	147,135	
30000836 Development Supervisor II	1.00	93,828	1.00	93,828	1.00	93,828	
30000168 Electrical Inspector	5.00	361,800	5.00	361,800	5.00	361,800	
30000169 Electrical Inspector, Sr	5.00	406,200	5.00	406,200	5.00	406,200	
30000680 Engineer, Sr	1.00	107,898	1.00	108,240	1.00	108,240	
30000681 Engineer, Supervising	1.00	114,504	1.00	115,582	1.00	115,582	
30000367 Engineer-Geotechnical	2.00	196,776	2.00	196,776	2.00	196,776	
30000325 Engineering Technician II	0.00	0	0.00	0	1.00	64,668	
30000368 Engineer-Mechanical	1.00	95,252	1.00	98,388	1.00	98,388	
30000369 Engineer-Structural	4.00	384,396	4.00	387,364	4.00	387,364	
30000567 Financial Analyst	1.00	76,584	1.00	76,584	1.00	76,584	
30000569 Financial Analyst, Principal	1.00	98,966	1.00	100,044	1.00	100,044	
30000171 Housing Inspector	6.00	323,736	6.00	325,936	1.00	41,596	
30000172 Housing Inspector, Sr	1.00	68,304	1.00	68,304	1.00	68,304	
30000736 Inspection Manager	2.00	235,368	2.00	235,368	2.00	235,368	
30000735 Inspection Supervisor	3.00	300,132	3.00	300,132	3.00	300,132	
30000451 Management Analyst	1.00	72,288	2.00	151,638	3.00	228,222	
30000453 Management Analyst, Principal	0.00	0	0.00	0	1.00	100,044	
30000452 Management Analyst, Sr	2.00	169,272	2.00	169,272	2.00	169,272	
30000450 Management Assistant	1.00	67,272	1.00	68,728	1.00	68,728	
30000737 Noise Control Officer	1.00	80,472	1.00	80,472	1.00	80,472	
30000012 Office Support Specialist II	5.00	219,780	5.00	219,780	6.00	263,736	

Total FTE and Salary by Class Bureau of Development Services

	CY_RE\	/BUD {Rep}	Rep} V52_NO_DP {Rep}		V52_TOTAL {Rep}		
Class Title	No.	Amount	No.	Amount	No.	Amount	
30000013 Office Support Specialist III	6.00	311,400	6.00	311,400	6.00	311,400	
30000014 Office Support Specialist, Lead	1.00	51,900	1.00	51,900	1.00	51,900	
30000730 Plan Review Supervisor	1.00	100,044	1.00	100,044	1.00	100,044	
30000377 Planner I, City-Land Use	1.00	62,172	1.00	62,172	3.00	186,516	
30000381 Planner I, City-Urban Design	0.00	0	0.00	0	1.00	62,172	
30000385 Planner II. City-Land Use	10.00	684,480	10.00	684,480	10.00	684,480	
30000389 Planner II. City-Urban Design	1.00	68,448	1.00	68,448	1.00	68,448	
30000375 Planner, Associate	1.00	56,580	1.00	56,580	1.00	56,580	
30000725 Planner, Principal	1.00	117,684	1.00	117,684	1.00	117,684	
30000392 Planner, Sr City-Environmental	1.00	78,648	1.00	78,648	1.00	78,648	
30000393 Planner, Sr City-Land Use	7.00	550,536	7.00	550,536	7.00	550,536	
30000397 Planner, Sr City-Urban Design	2.00	157,296	2.00	157,296	2.00	157,296	
30000724 Planner, Supervising	3.00	300,132	3.00	300,132	3.00	300,132	
30000231 Plans Examiner, Commercial	8.00	606,240	8.00	606,240	10.50	795,684	
30000232 Plans Examiner, Sr	2.00	164,688	2.00	164,688	2.00	164,688	
30000164 Plumbing Inspector	3.00	217,080	3.00	217,080	3.00	217,080	
30000165 Plumbing Inspector, Sr	3.00	241,494	3.00	243,720	3.00	243,720	
30000466 Program Manager, Sr	1.00	98,832	1.00	99,539	1.00	99,539	
30000463 Program Specialist	2.00	145,848	2.00	145,848	2.00	145,848	
30000462 Program Specialist, Assistant	1.00	67,454	1.00	69,456	1.00	69,456	
30000179 Site Development Inspector II	1.00	69,759	1.00	72,360	1.00	72,360	
Total Full-Time Positions	167.00	\$12,388,730	167.00	\$12,471,682	178.20	\$13,338,070	
30000385 Planner II. City-Land Use	1.80	123,216	1.80	123,216	1.80	123,216	
30000389 Planner II. City-Urban Design	0.90	53,328	0.90	53,328	0.90	53,328	
Total Part-Time Positions	2.70	\$176,544	2.70	\$176,544	2.70	\$176,544	
30000433 Administrative Specialist, Sr	0.83	34,980	0.00	0	0.00	0	
30000448 Business Systems Analyst	1.00	57,456	1.00	76,584	1.00	76,584	
30000332 Development Services Technician I	2.00	77,232	2.00	101,376	2.00	101,376	
30000334 Development Services Technician III	1.00	65,216	1.00	64,668	1.00	64,668	
30000171 Housing Inspector	0.00	0	0.00	o	5.00	284,340	
30000172 Housing Inspector, Sr	0.58	39,844	0.00	o	1.00	68,304	
30000451 Management Analyst	0.90	31,355	0.75	27,110	0.75	27,110	
30000453 Management Analyst, Principal	1.00	100,044	0.00	o	0.00	0	
30000452 Management Analyst, Sr	1.00	84,636	1.00	84,636	1.00	84,636	
30000389 Planner II. City-Urban Design	0.60	35,552	0.30	17,776	0.00	4	
30000231 Plans Examiner, Commercial	2.00	146,482	2.00	151,560	2.00	151,560	
30000464 Program Coordinator	0.92	64,537	0.17	11,734	1.17	87,814	

Total FTE and Salary by Class Bureau of Development Services

	CY_RE	CY_REVBUD {Rep}		D_DP {Rep}	V52_TOTAL {Rep}		
Class Title	No.	Amount	No.	Amount	No.	Amount	
30000466 Program Manager, Sr	1.00	75,108	1.00	100,044	1.00	100,044	
Total Limited Term Positions	12.83	\$812,442	9.22	\$635,488	15.92	\$1,046,440	
Grand Total	182.53	\$13,377,716	178.92	\$13,283,714	196.82	\$14,561,054	

FUND OVERVIEW

Operating Fund

The Development Services Fund accounts for all revenues and expenditures related to activities and services provided by the Bureau of Development Services (BDS).

Managing Agency

Bureau of Development Services

SIGNIFICANT CHANGES FROM PRIOR YEAR

Stabilization in Construction Activity

In 2011 the local economy began to slowly recover from the recessionary trend. Commercial and residential construction started to make a tentative come-back. BDS projects that revenues will continue to grow slowly over the next few years. That mild growth, combined with moderate fee increases, will afford the ability to continue rebuilding reserves and gradually hire back additional staff to address remaining service gaps and workload increases.

Fee Increases

The FY 2012-13 Requested Budget includes fee increases for the following programs in FY 2012-13: Building/Mechanical (5%), Electrical (5%), Plumbing (5%), Environmental Soils (10%), Signs (5%), Zoning (5%), Noise (5%), Neighborhood Inspections (5%), and Land Use Services (5%).

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget
opment Services Fund					
Expenditures					
Unappropriated Fund Balance	2,012,806	0	0	3,442,377	3,442,377
Personal Services	18,467,660	15,717,621	19,216,653	18,909,090	20,646,888
External Materials and Services	1,262,800	639,221	2,511,387	3,109,811	3,199,762
Internal Materials and Services	6,302,622	6,062,683	6,631,671	6,424,232	6,646,773
Capital Outlay	0	7,500	0	65,000	65,000
Debt Service	627,062	2,182,106	755,372	887,336	887,336
Fund Transfers - Expense	2,264,514	2,357,482	2,172,972	835,401	835,401
Contingency	0	0	1,260,286	7,677,351	5,701,005
Total Expenditures	30,937,464	26,966,613	32,548,341	41,350,598	41,424,542
Resources					
Budgeted Beginning Fund Balance	2,896,743	0	515,338	6,144,097	6,144,097
Licenses & Permits	15,739,373	16,275,532	17,660,488	19,748,569	19,748,569
Charges for Services	6,008,843	6,008,539	5,852,427	7,256,665	7,256,665
Intergovernmental Revenues	0	4,049	0	0	0
Interagency Revenue	895,627	1,069,435	855,410	963,577	963,577
Fund Transfers - Revenue	1,928,117	1,907,356	3,031,800	2,091,746	1,924,406
Bond and Note Proceeds	1,500,000	1,500,000	2,602,149	3,026,079	3,026,079
Miscellaneous Sources	1,968,761	1,896,430	2,030,729	2,119,865	1,707,875
General Fund Discretionary	0	0	0	0	653,274
Total Resources	30,937,464	28,661,342	32,548,341	41,350,598	41,424,542

Summary of Fund Budget

	FY 2009-10 Year-End Actuals	FY 2010-11 Year-End Actuals	FY 2011-12 Revised Budget	FY 2012-13 Requested Without DP's	FY 2012-13 Requested Budget	
Grants Fund						
Expenditures						
Personal Services	0	9,950	0	0	0	
External Materials and Services	0	4,049	0	0	0	
Total Expenditures	0	14,000	0	0	0	

Priority: Type: Reductions Bureau: Bureau of Development Services 01 Decision Package: DS_01 - 4% General Fund Cut Program: LUS, NIT, and Noise FY 2012-13 FY 2013-14 FY 2016-17 FY 2012-13 FY 2012-13 FY 2014-15 FY 2015-16 Requested Requested **Estimated Estimated Estimated Estimated** Requested 1 Time DP Ongoing DP **Total DP Budget** Budget **Budget** Budget **EXPENDITURES** Personal Services 0 0 (56,786)0 (56,786)0 0 0 External Materials and Services (17,025)0 (17,025)0 0 0 0 0 Internal Materials and Services 0 (9,859)0 (9,859)0 0 0 0 **TOTAL EXPENDITURES** (83,670)0 (83,670)0 0 0 0 **REVENUES** Fund Transfers - Revenue (83,670)0 (83,670)0 0 0 0 0

Description:

TOTAL FTE

FTE

TOTAL REVENUES

Full-Time Positions

Limited Term Positions

All City bureaus were directed to develop budget reduction packages totaling 4%, 6%, and 8% of the General Fund allocations in their operating budgets. BDS receives General Func support for its local code programs (Neighborhood Inspections, Land Use Services, and Noise Control).

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For BDS, this 4% cut equates to a reduction of \$83,670. The bureau is meeting this requirement by cutting a limited-term part-time City Planner II, reducing the work schedules of two Senior City Planners, and making reductions to funds for nuisance abatements and staffing in the Noise Program.

Expected Results:

These cuts will negatively impact turnaround times for Historic Design reviews and building permit plan review, lead to 22 fewer nuisance abatements performed, significantly reduce the ability of the Noise Program to respond to noise complaints (an additional 175 complaints will receive no response), and reduce after-hours noise enforcement services. State law restricts BDS from using permit revenues to replace cuts in General Fund monies; thus any reduction in General Fund support will result in reduced staffing and or services.

Priority: Type: Reductions Bureau: Bureau of Development Services 02 Decision Package: DS_02 - 6% General Fund Cut Program: LUS, NIT, and Noise FY 2012-13 FY 2012-13 FY 2013-14 FY 2016-17 FY 2012-13 FY 2014-15 FY 2015-16 Requested Requested **Estimated Estimated Estimated Estimated** Requested 1 Time DP Ongoing DP **Total DP Budget** Budget **Budget** Budget **EXPENDITURES** Personal Services 0 0 (33,323)0 (33,323)0 0 External Materials and Services (8,512)0 (8,512)0 0 0 0 0

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Description:

TOTAL FTE

REVENUES

FTE

Internal Materials and Services

Fund Transfers - Revenue

TOTAL EXPENDITURES

Full-Time Positions

TOTAL REVENUES

All City bureaus were directed to develop budget reduction packages totaling 4%, 6%, and 8% of the General Fund allocations in their operating budgets. BDS receives General Func support for its local code programs (Neighborhood Inspections, Land Use Services, and Noise Control).

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(41,835)

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This decision package includes the cuts in DP 01 plus an additional 2%, and will result in a total reduction of \$125,505. In addition to the cuts required in DP 01, BDS will reduce the work schedules of two additional Senior City Planners and a City Planner II, and will make deeper reductions to funds for nuisance abatements and staffing in the Noise Program.

Expected Results:

In addition to the impacts outlined in DP 01, these cuts will lengthen the response time to messages left on the bureau's Zoning Hotline and the time required to perform completeness reviews for Land Use applications. The bureau will perform 34 fewer nuisance abatements, respond to 269 fewer noise complaints, and significantly reduce noise inspections and citations.

Bureau: Bureau of Development Services
Priority: 03 Type: Reductions

Decision Package: DS_03 - 8% General Fund Cut
Program: LUS, NIT, and Noise

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	(33,323)	0	(33,323)	0	0	0	0	0
External Materials and Services	(8,512)	0	(8,512)	0	0	0	0	0
Internal Materials and Services	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	(41,835)	0	(41,835)	0	0	0	0	0
REVENUES								
Fund Transfers - Revenue	(41,835)	0	(41,835)	0	0	0	0	0
TOTAL REVENUES	(41,835)	0	(41,835)	0	0	0	0	0
FTE								
Full-Time Positions	-0.08	0.00	-0.08	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	-0.08	0.00	-0.08	0.00	0.00	0.00	0.00	0.00

Description:

All City bureaus were directed to develop budget reduction packages totaling 4%, 6%, and 8% of the General Fund allocations in their operating budgets. BDS receives General Func support for its local code programs (Neighborhood Inspections, Land Use Services, and Noise Control).

This decision package includes the cuts in DP 01 and DP 02 plus an additional 2%, and will result in a total reduction of \$167,340. In addition to the cuts required in DP 01 and DP 02, BDS will reduce the work schedules of three additional Land Use staff and will make deeper reductions to funds for nuisance abatements and staffing in the Noise Program

Expected Results:

In addition to the impacts outlined in DP 01 and DP 02, these cuts will lengthen the response times for notifications of land use review decisions and final plat reviews, and will reduce administrative functions that support land use reviewers. In addition, the bureau will perform 45 fewer nuisance abatements, respond to 357 fewer noise complaints, and virtually eliminate the ability to perform noise inspections and issue citations. The elimination of these services will decrease the limited existing fee revenues the Noise Program receives.

Bureau: Bureau of Development Services
Priority: 01 Type: Bureau Adds

Decision Package: DS_04 - Improve Overall BDS Service Level
Program: Bureauwide

	FY 2012-13 Requested 1 Time DP	FY 2012-13 Requested Ongoing DP	FY 2012-13 Requested Total DP	FY 2013-14 Estimated Budget	FY 2014-15 Estimated Budget	FY 2015-16 Estimated Budget	FY 2016-17 Estimated Budget	
EXPENDITURES								
Personal Services	0	1,658,946	1,658,946	0	0	0	0	0
External Materials and Services	0	85,000	85,000	0	0	0	0	0
Internal Materials and Services	0	232,400	232,400	0	0	0	0	0
Contingency	0	(1,976,346)	(1,976,346)	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
FTE								
Full-Time Positions	0.00	17.50	17.50	0.00	0.00	0.00	0.00	0.00
Part-Time Positions	0.00	-0.90	-0.90	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	16.60	16.60	0.00	0.00	0.00	0.00	0.00

Description:

From 2009-2010, BDS lost over half of its staff due to deep declines in permit revenues. Throughout the bureau, low-priority services were eliminated and most remaining services were significantly reduced. Though BDS continues to review its overall operation to find ways to provide services more efficiently, it has been a struggle to provide service levels that are realistic for the bureau and still meet customers' needs.

In FY 2011-12, permit revenues began to recover and BDS began slowly adding back staff in the most critical program areas. While the addition of these staff positions helped fill some of the largest gaps in bureau services, current staffing still is not sufficient to provide adequate services in all programs. Current bureau projections call for workload increases in FY 2012-13 and beyond, emphasizing the need to ensure that staff levels are matched to workload demands.

The staff additions proposed in this \$1.98 million package will allow BDS to return services to acceptable levels and meet overall workload requirements in FY 2012-13. Bureau revenues are projected to increase in FY 2012-13, providing sufficient funds for the 16.6 FTE in this package. These positions will be added only as revenues are realized.

Bureau:	Bureau of Development Services			Priority:	01 Ty	pe: Bureau Adds	
Decision Package: DS_04 - Improve Overall BDS Service Level				Program: Bureauwide			
	FY 2012-13	FY 2012-13	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
	Requested	Requested	Requested	Estimated	Estimated	Estimated	Estimated
	1 Time DP	Ongoing DP	Total DP	Budget	Budget	Budget	Budget

Expected Results:

This Add Package will respond to the slight increase in work projected for FY 2012-13 and will improve the bureau's response time and customer service. Contractors and developers will experience quicker response times in inspections and plan review which will positively impact their bottom line. Neighborhoods and residents will see improved response to their requests for service for zoning and compliance complaints. In addition the bureau will refocus on improving its skills to respond to its damage assessment responsibilities in case of emergency.

- Improve inspection response:
 - Residential Inspections: From current 90% within 24 hours to projected 98% within 24 hours
 - Commercial Inspections: From current 96% within 24 hours to projected 98% within 24 hours
- Improve turnaround time:
 - Land Use Review completeness checks: Type I, IIx, III: from current 30 days to projected 21 days; Type II: from current 21 days to projected 14 days
- Improve "days to first checksheet" :
 - Residential building code plan review: New construction: from current 17 days to projected 10-15 days; Additions/alteration: from current 15 days to projected 10-15 days
 - Commercial Building Code Plan Review: New construction & addition/alteration: from current 24 days to projected 15 days
 - Property line adjustments: From current 18 days to projected 15 days
 - Lot confirmations: From current 16 days to 10 days
- Improve response to Zoning complaints: From current 20% response within timeframe goals for high and medium priority cases to projected response within 5 days for high and medium priority cases

Type: Reductions Bureau: Bureau of Development Services **Priority:** 04 Decision Package: DS_05 - Cut Enhanced Rental Inspection Program **Program:** Neighborhood Inspections Program FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Estimated Estimated** Requested Requested Requested **Estimated** Estimated 1 Time DP Ongoing DP **Total DP Budget** Budget Budget **Budget EXPENDITURES** Personal Services 0 (164,796)(164,796)0 0 n **TOTAL EXPENDITURES** 0 0 0 0 0 (164,796)(164,796)**REVENUES** Miscellaneous Sources 0 (164.796)(164,796)0 0 0 0 **TOTAL REVENUES** 0 (164,796)(164,796)0 0 0 0 FTE **Full-Time Positions** 0.00 -2.00 -2.00 0.00 0.00 0.00 0.00 0.00 **TOTAL FTE** 0.00 -2.00 -2.00 0.00 0.00 0.00 0.00 0.00

Description:

In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in East Portland. This program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively motivates landlords to provide and maintain safe and healthy rental housing, while offering protection to vulnerable tenants who might fear retaliation by eviction for reporting substandard housing conditions.

Since 2009, the enhanced rental inspection program has generated compelling results for fully utilizing and expanding the Enhanced Rental Inspection Program citywide. In FY 2010-11, 1,545 rental inspections occurred at 1,386 units in East Portland. A total of 3,541 violations were cited and corrected, including substandard living conditions such as fire dangers, mold, rodents, and pests. Such violations often develop when landlords neglect basic upkeep and maintenance. The Program effectively decreased tenant vulnerability and improved rental housing in East Portland.

Bureaus were instructed that all one-time General Fund monies were being discontinued and would need to be re-requested. This package the two Housing Inspector FTE that implemented the Enhanced Rental Inspection Program. Please see DP 06 for BDS's request to reinstate this funding.

Expected Results:

The Enhanced Rental Inspection Program is part of the bureau's Enforcement Program, which helps create equitable housing options for citizens of Portland and is a basic service for the City's low-income and vulnerable renters. This cut package will result in suspension of the Enhanced Rental Inspection Program, which helps provide safe and healthy housing conditions for renters. The suspension of the program will result in a reduction of 1,028 initial site inspections, 1,500 rental units not being inspected, and up to 3,662 violations within these units not being addressed. Less service will be offered to vulnerable renters in East Portland.

Bureau: Bureau of Development Services **Priority:** 01 Type: Unfunded Ongoing Decision Package: DS_06 - Add Enhanced Rental Inspection Program **Program:** Neighborhood Inspections Program FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Estimated Estimated** Requested Requested Requested **Estimated Estimated** 1 Time DP Ongoing DP **Total DP Budget** Budget Budget **Budget EXPENDITURES** Personal Services 0 164,796 0 164,796 0 0 n **TOTAL EXPENDITURES** 164,796 0 164,796 0 0 0 0 **REVENUES** Fund Transfers - Revenue 0 0 0 0 0 0 0 0 **General Fund Discretionary** 164.796 0 164.796 0 0 0 0 0 **TOTAL REVENUES** 164.796 0 164.796 0 0 0 0 0 FTE 2.00 0.00 2.00 0.00 0.00 0.00 0.00 0.00 Limited Term Positions **TOTAL FTE** 2.00 0.00 2.00 0.00 0.00 0.00 0.00 0.00

Description:

In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in East Portland. The enhanced rental inspection program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively motivates landlords to provide and maintain safe and healthy rental housing while offering protection to vulnerable tenants who might fear retaliation by eviction for reporting substandard housing conditions.

Since 2009, the enhanced rental inspection program has generated compelling results for fully utilizing and expanding the Enhanced Rental Inspection Program citywide. In FY 2010-11, 1,545 rental inspections occurred at 1,386 units. A total of 3,541 violations were cited and corrected, including substandard living conditions such as fire dangers, mold, rodents, and pests. Such violations often develop when landlords neglect basic upkeep and maintenance. The Program effectively decreased tenant vulnerability and improved rental housing in East Portland.

This package requests the reinstatement of \$164,796 in one-time General Fund support for two Housing Inspector FTE to continue with implementation of the Enhanced Rental Inspection Program.

Expected Results:

The Enhanced Rental Inspection Program is part of the bureau's Enforcement Program, which helps create equitable housing options for citizens of Portland and is a basic service for the City's low-income and vulnerable renters. This decision package will result in continuation of the Enhanced Rental Inspection Program, which helps provide safe and healthy housing conditions for renters. The continuation of the program will result in 1,028 initial site inspections, 1,500 rental units being inspected, and up to 3,662 violations being cited. This decision package will continue increased services being offered to vulnerable renters in East Portland.

Type: Reductions Bureau: Bureau of Development Services **Priority:** 05 Decision Package: DS_07 - Cut Improve Neighborhood Inspections Program **Program:** Neighborhood Inspections Program FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 Requested **Estimated Estimated** Requested Requested **Estimated** Estimated 1 Time DP Ongoing DP **Total DP Budget** Budget Budget **Budget EXPENDITURES** Personal Services 0 0 (247,194)(247, 194)0 0 n **TOTAL EXPENDITURES** 0 (247,194)(247, 194)0 0 0 0 **REVENUES** Miscellaneous Sources 0 (247.194)(247.194)0 0 0 0 0 **TOTAL REVENUES** 0 (247, 194)(247, 194)0 0 0 0 FTE **Full-Time Positions** 0.00 -3.00 -3.00 0.00 0.00 0.00 0.00 0.00 **TOTAL FTE** 0.00 -3.00 -3.00 0.00 0.00 0.00 0.00 0.00

Description:

The Bureau's Neighborhood Inspections Program helps protect the health, safety, and welfare of Portland citizens by preventing the deterioration of existing housing and contributing to vital neighborhoods. The program enforces minimum standards for maintenance of residential structures, regulates derelict buildings, and also addresses exterior maintenance issues for non-residential structures. In FY 2011-12 BDS received one-time General Fund support for three additional Housing Inspector positions to address housing complaints throughout the city. Prior to budget cuts in 2009 and 2010, these positions had been in the bureau's budget. The additional positions allowed the bureau to respond to all housing complaints involving exterior maintenance issues on owner-occupied and non-residential properties (to prevent neighborhood deterioration), significantly increase responsiveness to fire/life/safety and health/sanitation issues for occupied residential rentals, and restore case management duties to facilitate more timely compliance for violations impacting the community at large.

Bureaus were instructed that all one-time General Fund monies were being discontinued and would need to be re-requested. This package cuts three Housing Inspector FTE in the Neighborhood Inspections Program.

Please see DP 08 for BDS's request to reinstate this funding.

Expected Results:

This decision package will result in a reduction of 828 initial site inspections and 834 dwelling unit inspections concerning property maintenance violations on rental, owner occupied, and non-residential buildings. The reduction to this basic citywide service will result in many unresolved complaints, an increase in neglected properties that impact surrounding property values, and potentially a negative impact on property sale activity throughout the city. The "broken window" theory suggests that this decision package will have a negative impact on neighborhood livability as evidenced by increased crime, squatters, vagrants, and service calls to City public safety agencies. BDS will be compelled to immediately implement prior reduced service levels and will not be able to investigate owner-occupied and non-residential property maintenance violations. Response times for initial inspections will be lengthened and re-inspections, referral assistance, and code hearings to facilitate timely compliance will decrease.

Bureau: Bureau of Development Services **Priority:** 02 Type: Unfunded Ongoing Decision Package: DS_08 - Add Improve Neighborhood Inspections Program **Program:** Neighborhood Inspections Program FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Estimated Estimated** Requested Requested Requested **Estimated Estimated** 1 Time DP Ongoing DP **Total DP Budget** Budget Budget **Budget EXPENDITURES** Personal Services 247,194 0 247,194 0 0 0 n n **TOTAL EXPENDITURES** 247,194 0 247,194 0 0 0 0 **REVENUES** Fund Transfers - Revenue 0 0 0 0 0 0 0 0 General Fund Discretionary 247,194 0 247,194 0 0 0 0 0 **TOTAL REVENUES** 247.194 0 247.194 0 0 0 0 0 FTE 3.00 0.00 3.00 0.00 0.00 0.00 0.00 0.00 Limited Term Positions **TOTAL FTE** 0.00 0.00 3.00 0.00 3.00 0.00 0.00 0.00

Description:

The Bureau's Neighborhood Inspections Program helps protect the health, safety, and welfare of Portland citizens by preventing the deterioration of existing housing and contributing to vital neighborhoods. The program enforces minimum standards for maintenance of residential structures, regulates derelict buildings, and also addresses exterior maintenance issues for non-residential structures. In FY 2011-12 BDS received one-time General Fund support for three additional Housing Inspector positions to address housing complaints throughout the city. Prior to budget cuts in 2009 and 2010, these positions had been in the bureau's budget. The additional positions allowed the bureau to respond to all housing complaints involving exterior maintenance issues on owner-occupied and non-residential properties (to prevent neighborhood deterioration), significantly increase responsiveness to fire/life/safety and health/sanitation issues for occupied residential rentals, and restore case management duties to facilitate more timely compliance for violations impacting the community at large.

This package requests the reinstatement of \$247,194 in one-time General Fund monies to support the three Housing Inspector FTE in the Neighborhood Inspections Program.

Expected Results:

This decision package will result in an increase of 828 initial site inspections and 834 dwelling unit inspections concerning property maintenance violations on rental, owner occupied, and non-residential buildings. The increase to this basic citywide service will result in many more complaints being resolved and a reduction in the number of neglected properties that impact surrounding property values. The "broken window" theory suggests that this decision package will help maintain enforcement levels to address neighborhood livability by reducing crime, squatters, vagrants, and service calls to City public safety agencies for neglected properties that have become an attractive nuisance. BDS will be able to investigate owner-occupied and non-residential property maintenance violations. Response times for initial inspections will be shortened and re-inspections, referral assistance, and code hearings to facilitate timely compliance will increase.

Bureau: Bureau of Development Services **Priority:** 03 Type: Unfunded Ongoing Decision Package: DS_09 - Extremely Distressed Properties Enforcement **Program:** Neighborhood Inspections Program FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 **Estimated Estimated** Requested Requested Requested **Estimated Estimated** 1 Time DP Ongoing DP **Total DP Budget** Budget Budget **Budget EXPENDITURES** Personal Services 96,402 0 96,402 0 0 n **TOTAL EXPENDITURES** 0 0 0 0 0 96,402 96,402 **REVENUES** Fund Transfers - Revenue 0 0 0 0 0 0 0 0 **General Fund Discretionary** 96,402 0 96.402 0 0 0 0 0 **TOTAL REVENUES** 96.402 0 96.402 0 0 0 0 0 FTE 1.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 Limited Term Positions **TOTAL FTE** 0.00 1.00 0.00 1.00 0.00 0.00 0.00 0.00

Description:

In fall 2011, City Council approved one-time General Fund support for one Senior Housing Inspector to implement the Extremely Distressed Properties Enforcement Program (EDPEP). The prolonged recession and mortgage-related foreclosures have had a substantial impact on some neighborhoods and properties.

EDPEP is directed towards un-maintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire, public health hazards, and encourage criminal activity such as trespass, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety threats. EDPEP enforces the City's Property Maintenance Regulations and uses the abatement, vacation, and demolition of property as a key tool. EDPEP provides a vital city service to relieve pressure on the Police Bureau and other City agencies. EDPEP also proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions.

EDPEP focuses on: abandoned/Foreclosed properties that are illegally occupied; abandoned/foreclosed properties generating multiple complaints to BDS, the Office of Neighborhood (ONI) Crime Prevention, or Portland Police service calls regarding illegal activity; occupied properties without basic utilities (water, electricity, heat, etc); and abandoned/Foreclosed properties with chronic, significant, and recurring nuisance and housing maintenance violations, which have resulted in unpaid enforcement lien balances.

BDS is requesting the continuation of \$96,402 in one-time General Fund support for this critical neighborhood livability program.

Expected Results:

EDPEP has accumulated a list from agency partners of over twenty properties to address. Several code hearings have taken place and vacation orders have been served to address illegal squatting in some properties. EDPEP is expected to force corrective action on several chronic properties and expects to receive approval to demolish properties beginning in April 2012. As there is lead time that is necessary in order to establish legal authority to pursue appropriate abatement action on properties, this decision package is not requesting additional nuisance abatement funding, but is requesting continuation of dedicated FTE to respond to these chronic properties and to directly work with agency partners to solve community problems.

Bureau: Bureau of Development Services **Priority:** 04 Type: Unfunded Ongoing Decision Package: DS_10 - Citywide Tree Project Program: Land Use Services FY 2012-13 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 Requested **Estimated Estimated Estimated** Requested Requested **Estimated** 1 Time DP Ongoing DP **Total DP** Budget Budget Budget **Budget EXPENDITURES** Personal Services 0 0 105,882 0 105,882 0 0 0 External Materials and Services 39.000 0 39.000 0 0 0 0 0 **TOTAL EXPENDITURES** 144,882 0 144,882 0 0 0 0 0 **REVENUES** Fund Transfers - Revenue 0 0 0 0 0 0 0 0 **General Fund Discretionary** 144.882 0 144.882 0 0 0 0 0 **TOTAL REVENUES** 144,882 0 144,882 0 0 0 0 0 FTE Limited Term Positions 1.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00 **TOTAL FTE** 1.00 0.00 1.00 0.00 0.00 0.00 0.00 0.00

Description:

In support of the implementation of the Citywide Tree Project, in FY 2011-12 City Council approved one-time General Fund support for a Program Coordinator position in BDS. The position performs tasks that are critical to enabling BDS and the Parks Bureau to administer the new code, including process mapping; development of brochures, application forms, and training materials for internal and external customers; website design and content; development of a code amendment package; public outreach; and coordination with programmers on incorporating tree permitting and code requirements into the existing permit database system.

Phase I of the Citywide Tree Project commenced in July 2011, and phase II is scheduled to be implemented beginning in February 2013. As was recognized by City Council previously, a great deal of work remains to be done to prepare for the 2013 effective date. BDS is therefore requesting the continuation of \$144,882 in one-time General Fund monies to support this position and help ensure a timely and smooth implementation of the new code.

Expected Results:

Approval of this decision package will result in the completion of administrative work related to implement and administer the new code, allowing a timely and smooth implementation