Bureau of Development Services

Management Data
Commissioner in Charge: Dan Saltzman
Bureau Director: Paul L. Scarlett
Website: www.portlandonline.com/bds
Administration: 37.57%
M/W/ESB Contract $: 0.0% Prime; Sub N/A

Workforce Data
Minorities: 14.55%
Female: 43.03%
Non-Represented: 23.4%
Span of Control: 9.6 positions per supervisor
Management Layers: 1 to 3

Resource Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	$2,040,683	$2,091,746	$167,340	$0	$1,924,406
GF One-Time	$991,117	$0	$0	$653,274	$653,274
Other Revenues	$29,516,541	$39,258,852	$411,990	$1,956,570	$38,846,862
Total Revenues	**$32,548,341**	**$41,350,598**	**$579,330**	**$2,609,844**	**$41,424,542**
FTE	182.53	178.92	5.60	23.60	196.92

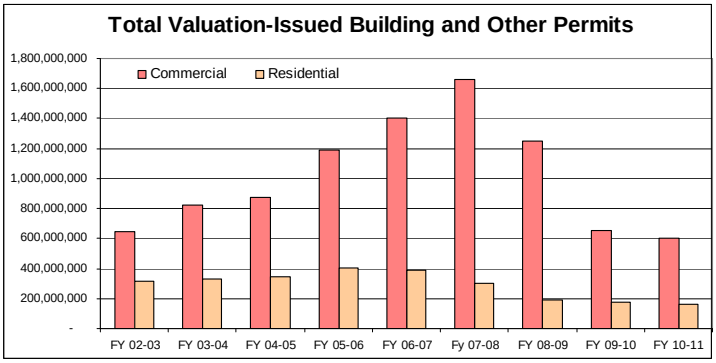
Bureau Overview and Significant Issues

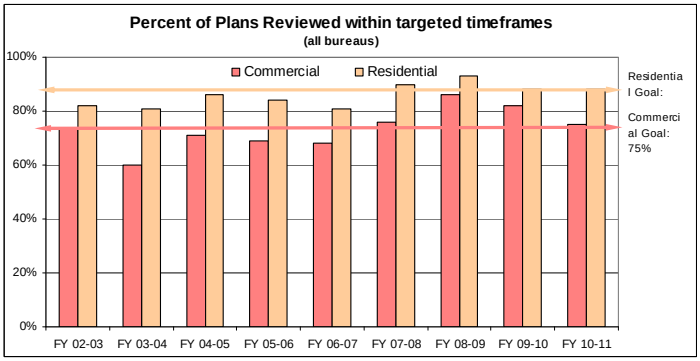
BDS Mission – The Bureau of Development Services (BDS) promotes safety, livability, and economic vitality through efficient and collaborative application of building, development, and property maintenance codes. BDS is an integral part of development in Portland and the safety and livability of our citizens and the structures and neighborhoods they inhabit. BDS serves professional developers, consultants, and builders, as well as homeowners, citizens and neighborhood associations.

BDS Financial Status – The bureau's financial picture began to stabilize in 2011. Projections call for the bureau to reach its reserve goal of 26% of total expenditures in the next few years. Due to sharply reduced permit revenues during the recession, BDS had spent through its reserves and cut over half its staff in 2009 and 2010. BDS's cost recovery rate was 107% for FY 2010-11, and reserves have gradually grown to almost $5.2 million as of January 1, 2012.

Adequate Staffing – With its improving financial picture in 2011, BDS was able to hire back 12 staff in the first half of FY 2011-12 to fill critical needs for customer service and response to workload. However, as BDS's workload is increasing with the economic recovery, significant gaps in services remain in several bureau programs. BDS's FY 2012-13 budget includes 16.6 additional FTE to meet these needs, paid for with permit revenues. Bureau financial projections call for sufficient revenues to hire additional staff and fully rebuild bureau reserves in the next few years.

Local Program Funding – In addition to its building code program, BDS operates local programs (Land Use, Neighborhood Inspections, Environmental Soils, Signs, Noise Control, Zoning Compliance, and Site Development) that implement local regulations or state and federal mandates. Local programs are funded through a combination of fees, fines and charges, and General Fund monies. Securing continued General Fund support for these programs that generate significant public benefit is crucial to BDS's ability to provide these services.





Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	$25,251,441	$28,764,198	$26,550,698	$28,581,212	$30,693,216
Operating - One-Time Initiatives*	$229,173	$2,523,857	$3,680,172	$3,680,172	$3,292,205
Un-appropriated Ending Balance/Contingency	$2,192,078	$1,260,286	$11,119,728	$9,163,158	$8,337,505
Total	$27,672,692	$32,548,341	$41,350,598	$41,424,542	$42,322,926

**Displays Information Technology Advancement Project (ITAP) costs.*

Overview of Major Projects and Initiatives

Information Technology Advancement Project (ITAP): In 2010 City Council authorized BDS to move forward with securing an online plan review and permitting system that would provide much greater access to information and services for customers, staff, and stakeholders. ITAP will save customers and stakeholders time and money will engender significant efficiency gains for BDS as it reduces its reliance on paper plans and records. BDS will issue a Request for Proposals (RFP) in early February 2012 and anticipates vendor selection taking place by summer 2012, implementation beginning in fall 2012, and the project's core functions going live at the end of 2014.

BDS Rebuilding Plan: BDS' 5-year Financial Plan shows a slow, but steady, increase in bureau revenues over the next 5 years. That mild growth, combined with moderate fee increases, will afford the ability to gradually rebuild financial reserves and hire back staff in order to address remaining gaps in service and respond to anticipated increases in development activity. As always, staff positions will be added only as sufficient funds are available and workload materializes. Projections show the bureau reaching its overall reserve goal (26% of expenditures) in FY 2014-15.

Major Assets Managed (computers and other IT equipment)

	5 Years Ago	Current	5 Years From Now
Percent in Good Condition	40.0%	30.0%	60.0%
Percent in Fair Condition	40.0%	40.0%	20.0%
Percent in Poor Condition	20.0%	30.0%	20.0%
Major Maintenance Backlog	$0	$0	$0
Replacement Value Total	$750,000	$500,000	$1,000,000