

City of Portland, Oregon Bureau of Development Services

FROM CONCEPT TO CONSTRUCTION

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BDS Budget Advisory Committee

Meeting Agenda
Wednesday, October 31, 2012
12:00 noon - 1:30 pm

1900 SW Fourth Ave., 5th floor, Room 2500A (2nd floor)

1.	12:00 p.m.	Welcome	Paul Scarlett
2.	12:05 p.m.	Self-Introductions	All
3.	12:10 p.m.	Budget Process Budget 101 Timeline of events BAC role & tasks	Denise Kleim
4.	12:25 p.m.	 Bureau Overview Mission / Vision Organizational Structure Land Use Services Plan Review / Permitting Services Inspection Services Administrative Services 	Paul Scarlett Denise Kleim Division Managers
5.	12:50 p.m.	 BDS Finances & Financial Planning Operating Fund Financial Plan State law 	Denise Kleim
6.	1:05 p.m.	 BDS Financial Status & Outlook Economic outlook & revenue forecast Workload & revenue statistics 	Elshad Hajiyev
7.	1:20 p.m.	Questions / Discussion	Committee
8.	1:25 p.m.	Schedule / Next Steps	Denise Kleim

Handouts:

- BAC Roster
- BDS FY 2013-14 Budget Preparation Process
- BDS Workload Parameters
- Non-Cumulative Cost Recovery Report
- FY 2012-13 Line Item Budget
- Explanation of Line Items
- BudgetSpeak Dictionary
- FY 2012-13 Requested Budget

- 5-Year Financial Plan (FY 2012-13 through FY 2016-17)
- BDS Organizational Chart