



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

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BDS Budget Advisory Committee

Meeting Agenda

Wednesday, November 19, 2014

12:00 noon - 1:30 pm

1900 SW Fourth Ave., 5th floor, Room 5B

1. 12:00 p.m.	Welcome	Paul Scarlett
2. 12:05 p.m.	Self-Introductions	All
3. 12:10 p.m.	Bureau Overview <ul style="list-style-type: none"> • Mission / Vision • BDS Director's Budget Goals • Organizational Structure <ul style="list-style-type: none"> ○ Land Use Services ○ Plan Review / Permitting Services ○ Inspection Services / Code Enforcement ○ Administrative Services 	Paul Scarlett Division Managers
4. 12:30 p.m.	Budget Process <ul style="list-style-type: none"> • Budget 101 • Timeline of events • BAC role & tasks 	Deborah Sievert Morris
5. 12:55 p.m.	BDS Finances & Financial Planning <ul style="list-style-type: none"> • Operating Fund • Financial Plan • State law • Economic outlook & revenue forecast • Workload & revenue statistics 	Elshad Hajiyev
6. 1:15 p.m.	Questions / Discussion	Committee
7. 1:25 p.m.	Schedule / Next Steps	Mark Fetters

Handouts:

1. BDS Director's Budget Goals Memo
2. BDS Organizational Chart
3. BAC Roster
4. FY 2015-16 Budget Preparation Process
5. FY 2014-15 Line Item Budget
6. Explanation of Line Items
7. BudgetSpeak Dictionary
8. Workload Parameters
9. Non-Cumulative Cost Recovery Report

Optional Materials

- FY 2014-15 Requested Budget
- 5-Year Financial Plan