



City of Portland, Oregon
Bureau of Development Services
Office of the Director
FROM CONCEPT TO CONSTRUCTION

Dan Saltzman, Commissioner
Paul L. Scarlett, Director
Phone: (503) 823-7308
Fax: (503) 823-7250
TTY: (503) 823-6868
www.portlandoregon.gov/bds

BDS FY 2016-17 Budget Process Timeline (Projected)

September 2015

- BDS Finance Section provides preliminary forecast
- Formation of Budget Advisory Committee (BAC)

October

- Preliminary BDS revenue forecast
- Section Managers discuss budget with their staffs
- Division Managers review performance measures, goals, needs, and priorities.
- First meeting of Budget Advisory Committee (BAC)

November

- Budget direction from City Council, Commissioner Saltzman, & BDS Director
- LMC reviews and discusses budget recommendations and proposals
- DRAC reviews and discusses budget recommendations and proposals
- BDS Finance Committee reviews BDS Financial Model and Projections
- BAC meets

December

- Section and Division Managers review & give feedback on draft personnel & expenditure information
- BAC meets
- LMC reviews and discusses budget recommendations and proposals
- DRAC reviews and discusses budget recommendations and proposals
- Meetings with Citywide Land Use Chairs

January 2016

- BAC meets
- Director reviews and decides on recommendations from all groups
- Budget decisions finalized. Decision packages finalized; budget numbers locked; 5-Year Financial Plan numbers finalized
- BDS line item budget finalized
- Draft 5-Year Financial Plan completed
- BDS Finance / Admin staff prepare Budget and Financial Plan documents

February

- **BDS Budget Request & 5-Year Financial Plan submitted (usually first Monday)**
- City Council teams review bureau budgets

March

- Citywide public forums and meetings on City budget
- BDS budget presentation to City Council
- City Council teams make budget recommendations

April

- City Council work sessions on City budget
- Mayor makes decisions on proposed City budget

May

- City Council work sessions on City budget
- Mayor's proposed budget document published
- City Council meets as Budget Committee

June

- City Council adopts budget

July 1, 2016: FY 2016-17 Budget Takes Effect