

BASE CASE SCENARIO

The revenue growth rates displayed in the tables below were produced by a set of econometric models that were developed using variables related to commercial and residential construction activity in Portland Metropolitan Area, State of Oregon, and the nation. The models were reviewed by a panel of local economists. The growth rates do not incorporate any fee increases.

Table 1. Programmatic Revenue Growth Rates

Program	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Building/Mechanical (Combined)	2.4%	-0.9%	0.1%	-0.8%	1.5%
Building	2.3%	-0.8%	-0.1%	-1.4%	1.6%
Mechanical	3.0%	-1.3%	0.9%	2.0%	1.5%
Electrical	1.3%	-1.7%	-2.8%	0.2%	0.6%
Plumbing	-0.8%	1.2%	0.6%	0.7%	2.3%
Facilities Permits	1.8%	-0.8%	-0.5%	-0.6%	1.4%
Site Development	2.3%	-0.8%	-0.1%	-1.4%	1.6%
Environmental Soils	1.9%	1.8%	1.8%	2.1%	2.3%
Signs	2.5%	1.8%	1.4%	1.2%	1.0%
Zoning Enforcement	2.3%	-0.8%	-0.1%	-1.4%	1.6%
Neighborhood Inspections	2.2%	1.7%	1.4%	1.2%	1.1%
Land Use Services	5.3%	2.6%	0.5%	0.0%	1.5%

These rates do not incorporate any fee changes.

WORST CASE SCENARIO

The revenue growth rates displayed in the tables below were produced by a set of econometric models that were developed using variables related to commercial and residential construction activity in Portland Metropolitan Area, State of Oregon, and the nation. The models were reviewed by a panel of local economists.

The worst case scenario is a flat 5% reduction from the baseline scenario growth rates in FY 16-17, a 7.5% reduction in FY 17-18 and 18-19, followed by a 2.5% reduction in FY 19-20 and 20-21.

The growth rates do not incorporate any fee increases.

Table 2. Programmatic Revenue Growth Rates - Worst Case

Program	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Building/Mechanical (Combined)	-2.6%	-8.4%	-7.4%	-3.3%	-1.0%
Building	-2.7%	-8.3%	-7.6%	-3.9%	-0.9%
Mechanical	-2.0%	-8.8%	-6.6%	-0.5%	-1.0%
Electrical	-3.7%	-9.2%	-10.3%	-2.3%	-1.9%
Plumbing	-5.8%	-6.3%	-6.9%	-1.8%	-0.2%
Facilities Permits	-3.2%	-8.3%	-8.0%	-3.1%	-1.1%
Site Development	-2.7%	-8.3%	-7.6%	-3.9%	-0.9%
Environmental Soils	-3.1%	-5.7%	-5.7%	-0.4%	-0.2%
Signs	-2.5%	-5.7%	-6.1%	-1.3%	-1.5%
Zoning Enforcement	-2.7%	-8.3%	-7.6%	-3.9%	-0.9%
Neighborhood Inspections	-2.8%	-5.8%	-6.1%	-1.3%	-1.4%
Land Use Services	0.3%	-4.9%	-7.0%	-2.5%	-1.0%

These rates do not incorporate any fee changes.

PRELIMINARY FEE CHANGES

Fee changes for FY 2016-17 are preliminary and subject to change. The bureau is conducting an analysis of current fee structures and amounts as part of 5-year Financial Plan Development process and Annual Fee Changes process.

Table 3. Preliminary Programmatic Fee Changes

Program	FY 16-17
Building/Mechanical	0.0%
Electrical	0.0%
Plumbing	0.0%
Facilities Permits	0.0%
Site Development	0.0%
Environmental Soils	10.0%
Signs	0.0%
Zoning Enforcement	0.0%
Neighborhood Inspections	0.0%
Land Use Services	0.0%