

**Bureau of Development Services
General Fund Allocation
FY 2017-18 Requested Budget**

Table 1. General Fund FY 2016-17

Program	FY 2016-17 BASE Ongoing General Fund	Distribution of Ongoing General Fund	One-time Transfer from LUS to NIT	FY 2016-17 Final Ongoing General Fund
LUS General Fund	\$ 1,059,656	50.04%	\$ (664,710)	\$ 394,946
NIT General Fund	\$ 1,058,088	49.96%	\$ 664,710	\$ 1,722,798
Total BDS General Fund	\$ 2,117,744	100.00%	\$ -	\$ 2,117,744

Table 2. Ongoing General Fund FY 2017-18 Requested Budget

Program	FY 2017-18 Ongoing Base General Fund	5% General Fund Cut*	FY 2017-18 Ongoing Base General Fund After the Cut
LUS-Ongoing General Fund	\$ 1,058,872	\$ -	\$ 1,058,872
NIT Ongoing General Fund	\$ 1,058,872	\$ 105,887	\$ 952,985
Total for two programs	\$ 2,117,744	\$ 105,887	\$ 2,011,857

* 5% General Fund Cut does not affect any positions in the bureau. Cut will be taken out of Nuisance Abatement Funds. If cut is accepted by the Council, resources will be restored using Programmatic reserves with minimal or no impact on services.

Table 3. FY 2016-17 BDS Revenue composition - Estimate

	Fee for Service Revenues (estimate)	General Fund	Total Revenues (estimate)	% of General Fund
Land Use Services	\$ 13,629,549	\$ 394,946	\$ 14,024,495	2.82%
Neighborhood Inspections Program	\$ 3,426,742	\$ 1,722,798	\$ 5,149,540	33.46%
Other Bureau Programs	\$ 46,735,709	\$ -	\$ 46,735,709	0.00%
Total	\$ 63,792,001	\$ 2,117,744	\$ 65,909,745	3.21%

Bureau of Development Services FY 2017-18 Requested Budget Summary

Preliminary Additional Fee-Supported Positions (subject to change; all positions must be approved by City Council)

Division	Position(s)	Total FTE
Plan Review & Permitting Services	1.0 Development Services Technician II	1.0
Land Use Services	1.0 City Planner I – Urban Design 1.0 City Planner II – Urban Design 1.0 City Planner II – Land Use	3.0
Public Information & Enforcement Services	1.0 Sr. Building Inspector 1.0 Code Specialist III 1.0 Office Support Specialist III	3.0
Director’s Office	1.0 Office Support Specialist II	1.0
Business Operations & Finance Services	1.0 Management Analyst 1.0 Business Operations Supervisor	2.0
Inspections Services	1.0 Inspection Supervisor 1.0 Sr. Building Inspector 1.0 Building Inspector II 1.0 Building Inspector I 1.0 Development Services Technician II	5.0
All Divisions		15.0

Budget Issues / Priorities

- Support Operational / Service Improvements (e.g., Permit Night)
- Address span-of-control issues (e.g., adding Inspection Supervisor position in Commercial Inspections)
- Space needs - leasing additional space in the CH2M Building

Budget Ideas from Staff

Enhance Access to Services and Programs	Workforce Development and Training	Equity – Internal and External Service Delivery	Leverage Advanced Technology
Add professional website design staff.	Hire & promote from within to increase morale. Consider years of experience in addition to how an employee interviews.	Mandatory advanced equity training for all BDS employees (e.g., Interrupting Racism).	Update computers for all ProjectDox early adopters and plans reviewers.
Create a satellite office. <ul style="list-style-type: none"> • Parking • Easier access 	Value and promote certifications, even if not mandatory for current job classification, for advancement.	Present & promote STEM/Trades career paths in local elementary, middle, & high schools.	Give LUS planners more software “tools of the trade” to help us be better partners with applicants.
Create web videos in different languages: <ul style="list-style-type: none"> • Do I need a permit? • Permitting Process 	Develop a general framework and training standard across the bureau for onboarding & training new employees.	Start grassroots neighbor fairs with knowledgeable representatives from the City.	Make microfilm records available to everyone at their desks.

Enhance Access to Services and Programs	Workforce Development and Training	Equity – Internal and External Service Delivery	Leverage Advanced Technology
Resume the Get Legal program with partners who can assist with plans/construction work for low income/disabled customers.	Retention program for women and minority staff.	Make equity training a required component of promotion / transfer for current employees, not just new hires.	Engage a short-term contract resource to help re-design the tracking process for training courses.
Create 1-day (or shorter) trainings (similar to Landlord Training) re: BDS programs and processes (such as Design & Historic Review).	Cross-train sections.	Have a long-term goal of providing staff to answer phone questions live, rather than via TrackIT. Offer live chat on the BDS website to answer simple questions.	Make existing technology work better: <ul style="list-style-type: none"> • Reorganize the share drive • Implement file naming protocol bureauwide
Perform efficiency / effectiveness analysis of current use of State BCD plans reviewers for NSFR permits.	Help managers use performance evaluations to identify training needs. Make performance evaluations more meaningful.	Homeowner (& Tenant) Night.	Implement digital plan review.
Create a new bureau that gathers partners from Planning & Zoning, LUS, BES, Water, & Site.	Allow employees to attend conferences and AICP.	Bi-lingual staff in the Permit Center to better serve non-English speaking customers.	Scan trade permits directly to TRACS at the Trades counter with streamlined 1-step scanning process.