

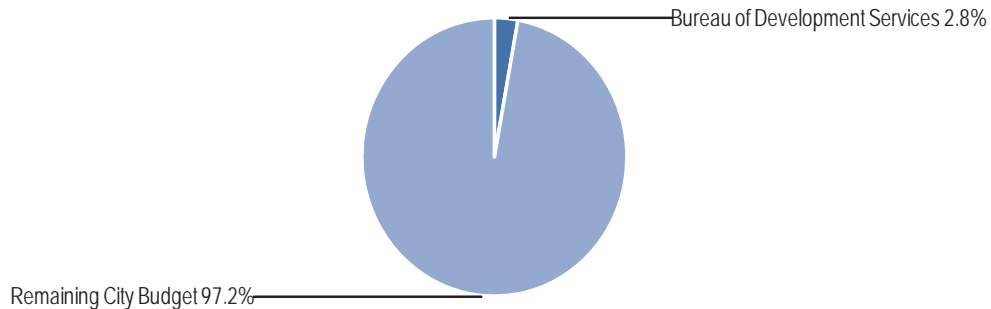
Bureau of Development Services

Community Development Service Area

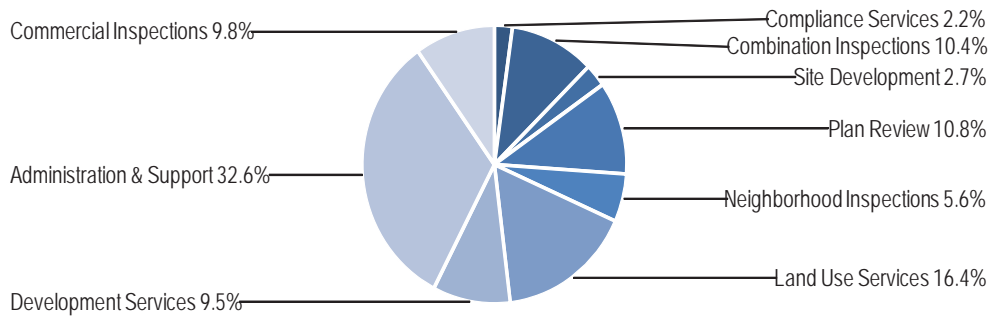
Dan Saltzman, Commissioner-in-Charge

Paul L. Scarlett, Director

Percent of City Budget



Bureau Programs

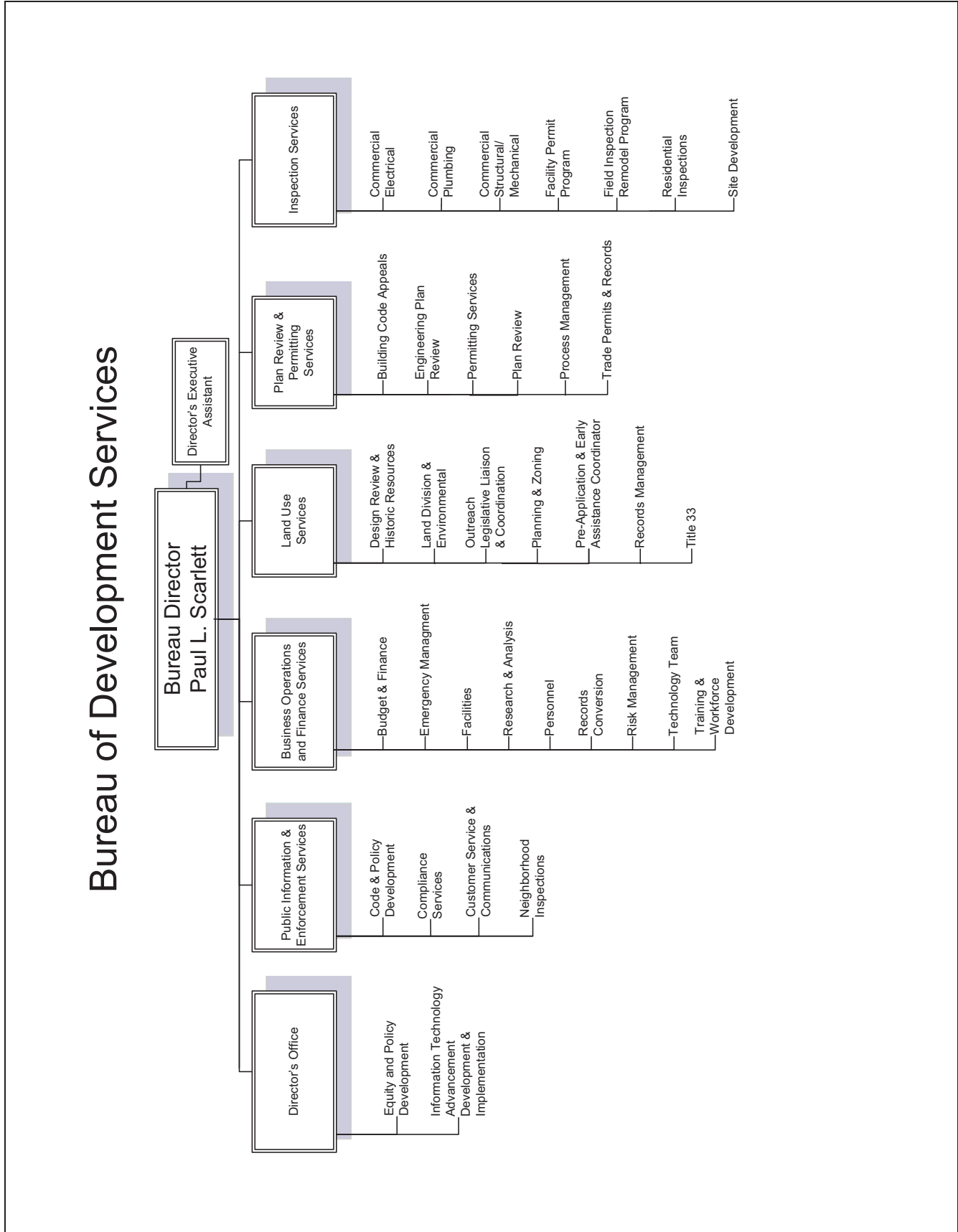


Bureau Overview

Requirements	Revised FY 2015-16	Adopted FY 2016-17	Change from Prior Year	Percent Change
Operating	94,156,045	119,023,246	24,867,201	26.41
Capital	5,723,344	3,021,103	(2,702,241)	(47.21)
Total Requirements	99,879,389	122,044,349	22,164,960	22.19
Authorized Positions	342.94	360.10	17.16	5.00

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Bureau Summary

Bureau Mission

The Bureau of Development Services (BDS) promotes safety, livability, and economic vitality through the efficient and collaborative application of building and development codes.

Bureau Overview

General Description BDS is an integral part of development in the City of Portland. Bureau staff works actively with developers, builders, homeowners, neighborhood associations, and the community to guide them through the development review process. The bureau prides itself on providing assistance to customers from concept all the way through construction. BDS manages programs that ensure construction and land use codes are consistently followed, and BDS is instrumental in enhancing the safety of buildings along with the livability and economic vitality of Portland's neighborhoods. To this end, staff reviews construction plans, issues permits, and inspects industrial, commercial, and residential construction to ensure compliance.

BDS is responsible for implementing the City's land use policies, plans, and codes through the review of proposed development, and ensures compliance with site-related regulations such as erosion control and grading. The bureau enforces the City Zoning, Sign, and Property Maintenance Codes, as well as structural, mechanical, plumbing, and electrical code violation cases.

This budget includes 360.10 FTE and an operating budget of \$53.7 million; approximately 96% of the bureau's revenues come from permit fees and assessments. The remaining 4% comes primarily from the City's General Fund and supports local code enforcement programs, such as Neighborhood Inspections and Land Use Services.

Equity - Organizationally and in Service Delivery

BDS is committed to pursuing equity in its staffing, programs, services, and interactions with customers and the community. In FY 2016-17 the bureau will seek to expand educational and training opportunities in equity issues for staff and improve community outreach and service accessibility, particularly to underrepresented and disadvantaged communities.

Balancing Service Provision and Fiscal Responsibility

BDS's mission requires being responsive to the development community, neighborhoods, and citizens. BDS's vision is to be a high performance development services agency in the country by deploying development review systems that meet the time-sensitive needs of the development industry, and by addressing neighborhood and community members' concerns about the quality of development and access to development-related information and services.

This commitment to provide excellent programs and services is met within the context of a commitment to operate in a fiscally responsible manner. The bureau seeks to balance several goals:

- ◆ Provide excellent programs and services, being responsive to customers and the community's changing needs;
- ◆ Pursue cost recovery for services whenever appropriate;

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- ◆ Maintain prudent financial reserves to cushion the bureau against economic downturns;
- ◆ Set reasonable fees and keep fee increases as low and gradual as possible.

State Statutes and Administrative Rules

The City of Portland has been regulating construction since the late 1800s, with local ordinances passed by the City Council as early as 1892. In 1973 the State legislature passed requirements for a State Building Code mandating uniform statewide enforcement, which required Portland to begin enforcing the State-adopted codes with State-certified personnel. BDS is responsible for administering a variety of local regulations adopted within the City Code, including the Zoning Code under Title 33, Floating Structures (Title 28), Erosion Control (Title 10), Signs (Title 32), and Property Maintenance (Title 29).

Strategic Direction

There are several bureau initiatives addressing issues that are important to BDS's organizational health, programs and services, and financial security.

Organizational Development

In the last several years BDS has gone through rapid organizational change: shrinking by over half during the recession, then growing back to pre-recession staff levels to address the ongoing development boom. The bureau is proactively engaged in a few significant organizational projects designed to help the bureau adjust to the changes, strengthen the agency's health and culture, and chart a path forward that engages and guides all staff. This work will improve the bureau's programs and services, leading to benefits for customers and the community.

Equity in Internal and External Service Delivery

To ensure equitable access and opportunities for all, BDS is committed to pursuing equity in its staffing, programs and services, and interactions with customers and the community. The bureau has completed an equity self-assessment that laid the groundwork for staff from throughout the bureau to develop a Five-Year Equity Plan. The Plan will apply an "equity lens" to bureau programs and services, focus recruitment to produce a more diverse applicant pool, and employ extensive outreach to diverse communities. These efforts directly contribute to the City's Comprehensive Plan goal to include under-served and under-represented populations in decisions that affect them, as well as equity goals in the Portland Plan.

Information Technology Advancement Project (ITAP)

Since 2013, BDS has been working intensively with Sierra-Cedar, Inc. to design and implement the Information Technology Advancement Project (ITAP). ITAP is a web-based system that will support electronic plan submission and review and provide 24/7 online access to BDS's records and services, greatly benefitting City staff, customers, and the community. ITAP will help shrink Portland's carbon footprint by obviating the need for thousands of customer trips to BDS offices annually, contributing to the City's Climate Action Plan goals. Due to the complexity of the project, ITAP has experienced delays, and full implementation remains at least two years away. Going forward, BDS is focused on ensuring the success of ITAP by establishing and maintaining project milestones and controlling costs. The bureau is in discussion with Sierra-Cedar, Inc. on the project timeline, scope, and costs. Once the revised project timeline and scope are established, the bureau will produce an updated project cost estimate.

General Fund Support for Local Code Programs

Approximately 4% of BDS's revenues come from the City's General Fund. This funding supports bureau programs that benefit the entire community, including the Neighborhood Inspections and Land Use Services Programs. The services provided by these programs are essential to neighborhood livability and protect the health, safety, and welfare of Portland citizens. Since these programs implement City Code, rather than State building codes, State law prohibits BDS from using construction permit revenues for these programs; they cannot operate effectively without adequate support from the General Fund.

Financial Reserves and Fees

As a result of continued growth in the construction industry, BDS's financial reserves are strong and are expected to remain above the minimum goal for the next five years. These reserves are meant to sustain bureau programs and services during economic downturns, and are critical to BDS's financial stability. BDS did not raise most fees in FY 2014-15 and FY 2015-16. For FY 2016-17, after consultation with the Development Review Advisory Committee and Budget Advisory Committee, BDS will reduce building permit and site development permit fees by 3%. The financial projections indicate that these reductions are sustainable and will not jeopardize the bureau's ability to respond to changes in the economy.

Business Continuity Plan

The BDS Business Continuity Plan provides direction and guidelines to the bureau in order to respond in a prudent and timely way to significant, persistent financial down-turns. The Business Continuity Plan includes leading indicators that are intended to help bureau management identify early signs of changes in workload and revenue trends. It also includes a trigger mechanism; if any four triggers in the Plan are activated, the reduction measures outlined in the Plan will be implemented. The plan was accepted by City Council in December 2015.

Summary of Budget Decisions**Reductions****Mandatory 5% General Fund Cut**

The FY 2016-17 Adopted Budget includes a 5% reduction of BDS's General Fund allocation, totaling \$111,460. This amount is equally split between BDS's Land Use Services (LUS) and Neighborhood Inspections programs. For LUS, the reduction eliminates a scholarship program that would have provided funding for three minority students pursuing Master's degrees in Urban and Regional Planning at Portland State University. For the Neighborhood Inspections program, the cut will reduce the nuisance abatement budget by 12%, resulting in an estimated 27 fewer abatements.

Adds**Extremely Distressed Properties Enforcement**

The FY 2016-17 Adopted Budget includes \$375,864 in one-time General Fund resources transferred from the Land Use Services program to fund two Housing Inspector positions and \$150,000 for nuisance abatement services to support the Extremely Distressed Properties Enforcement program.

Enhanced Inspections

The FY 2016-17 Adopted Budget includes \$288,846 in one-time General Fund resources transferred from the Land Use Services program to fund three Housing Inspector positions to support the expansion of the Enhanced Rental Inspections program.

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ITAP Positions

The FY 2016-17 Adopted Budget includes \$296,526 in ongoing Development Services Fund resources to fund three positions to support the Information Technology Advancement project.

OMF Interagency Adjustments

The package reflects adjustments of \$193,161 in interagency costs resulting from approved packages in the Office of Management & Finance.

Budget Notes

Land Use Services Program

The FY 2016-17 budget includes a one-time transfer of \$664,710 in General Fund resources from the Land Use Services program to the Neighborhood Inspection program. In addition, FY 2016-17 Land Use Services program revenues are used to support related zoning code upgrades in the Bureau of Planning & Sustainability's budget. Council directs the Bureau of Development Services to provide Council with an updated five-year financial outlook summary of Land Use Services program revenues and expenditures by April 2017.

Capital Summary

CIP Highlights

The Information Technology Advancement Project (ITAP) is an initiative to upgrade the City's legacy permit and case management system (TRACS) which has been in use since 1999. In November 2010, the City Council granted approval for BDS to pursue an upgrade from TRACS to a new system. The goal of the system upgrade and ITAP is to provide the City of Portland, its development community, and the general public with more efficient and effective development review through the implementation of a web-based permit application, plan review, and inspection software system. The system will be accessible to City review staff, development review customers, and the general public 24 hours a day, seven days a week. The initial total project cost was estimated at approximately \$12 million.

Major Issues

BDS's current legacy permit and case management system (TRACS) lacks an online capacity and does not support electronic application submittal, plan review, or information access for customers and the community. This leads to a paper-based development review process that is inefficient and costly when compared to web-based digital software systems which is in use in numerous jurisdictions around the country. ITAP addresses these issues by providing web-based digital plan submittal and review services and by making information more easily available.

Changes from Prior Year

Since FY 2015-16, the project timeline has slipped due to the project's growing complexity. At this time, full implementation of ITAP remains at least two years away. BDS has been involved in extensive discussions with Sierra-Cedar, Inc. regarding the project timelines and costs. The bureau is currently exploring options for bringing portions of the system online that are currently complete, rather than waiting for the entire project to be completed.

Council Goals and Priorities

ITAP will significantly contribute to the City Council's budget goals and priorities, including:

- ◆ Improve the quality of life in neighborhoods - ITAP will help ensure that growth and development are well-managed by streamlining the development review process and providing much greater transparency and access to information.
- ◆ Deliver efficient, effective, and accountable municipal services - ITAP will greatly increase the efficiency of the development review process by moving the City from its current paper-based review system to an electronic system, and by providing 24/7 online access to services and information.

ITAP will also contribute to the Portland Plan strategy of economic prosperity and affordability:

- ◆ Thousands of trips to the bureau's downtown permitting offices will be avoided each year for customers and community members, since services and records will be available remotely. This will create significant efficiencies for customers and BDS staff and will contribute to the City's Climate Action Plan sustainability initiatives.
- ◆ Paper and print cost savings will be realized for BDS and its customers, since plan submittal, plan review, permit issuance, and inspections will be performed electronically.
- ◆ BDS's need for additional staff will be lessened by an estimated nine positions in two years after the go-live date, resulting in an ongoing savings of \$1.3 million per year. This estimate is based on data gathered from other jurisdictions that implemented similar systems and from the bureau's analysis of current operations and efficiencies that could be achieved.

Criteria

The ITAP is BDS's only Capital Improvement Project (CIP). The bureau's decision to move forward with ITAP as a CIP included: bureau moved forward with ITAP because of potential operational efficiencies. The method used to determine whether to move forward with ITAP included:

- ◆ Analyzing available solutions.
- ◆ Consulting with other jurisdictions using similar software solutions, and visiting those jurisdictions to see how those solutions are being implemented.
- ◆ Analyzing the cost and time associated with implementation of the solutions available.
- ◆ Analyzing the sustainability of the solutions available for long term benefit.
- ◆ Coordinating with the Bureau of Technology Services (BTS) to ensure the new system can be supported by BTS and will work well with other City systems, such as SAP.

Capital Planning and Budgeting

Capital Planning Process

BDS's capital planning process began in fall 2009 and included a host of stakeholders. Sierra-Cedar, Inc. was selected as the project vendor in December 2012. The project has been and continues to be reviewed by the Commissioner-in-Charge, the City's Technology Oversight Committee, the Development Review Advisory Committee, and the City Budget Office. Coordination is ongoing with all of the development review bureaus, including Water, Transportation, Environmental Services, Fire, and Parks.

City Comprehensive Plan

ITAP will streamline the development review process, create significant efficiencies and cost savings for City bureaus and customers, and increase access to information for customers, neighborhoods, and the community. ITAP will contribute to several Comprehensive Plan goals and policies, including:

- ◆ Neighborhood Involvement - Provide for active involvement of neighborhood residents and businesses in decisions affecting their neighborhood through the promotion of neighborhood and business associations. Provide information to neighborhood and business associations which allows them to monitor the impact of the Comprehensive Plan and to report their findings annually to the Planning and Sustainability Commission.
- ◆ Housing Availability - Ensure that an adequate supply of housing is available to meet the needs, preferences, and financial capabilities of Portland's households now and in the future.
- ◆ Regulatory Costs and Fees - Consider the impact of regulations and fees in the balance between housing affordability and other objectives such as environmental quality, urban design, maintenance of neighborhood character, and protection of public health, safety, and welfare.

Financial Forecast Overview

Revenues for many of the bureau's programs are projected to decrease minimally from FY 2016-17 through FY 2019-20, then increase slightly for FY 2020-21. The BDS Financial Advisory Committee, composed of local economists and real estate experts, reviewed the bureau's Five-Year Financial Plan, contributed their advice, and were satisfied with the outcome of the projections. ITAP implementation costs, as well as the associated ongoing maintenance and improvement expenses, are reflected in the Five-Year Financial Plan.

Asset Management and Replacement Plan

BDS currently projects that vendor costs for the ongoing maintenance of ITAP will be \$200,000 annually. The Five-Year Financial Plan shows that these costs can be paid out of bureau operating funds.

Administration & Support

Description	The Administration program provides overall direction to the bureau in order to meet program objectives. Included within this Program's budget are the Office of the Director, Public Information and Enforcement Services, and Business Operations and Finance Services. Functions and services provided include the equity program, communications, customer service, finance and budget, emergency management and safety, human resources, training and workforce development, information technology, loss control/risk management, general reception, office management, and administrative services and support.
Goals	The Administration program supports the Citywide goal to protect and enhance the natural and built environment.
Performance	<p>The program provides services to all bureau staff and supports these bureau budget goals:</p> <ul style="list-style-type: none"> ◆ Ensure appropriate staffing levels ◆ Improve access to services and programs ◆ Workforce development and training ◆ Ensure General Fund support for local code enforcement programs ◆ Review permit fees and financial reserve goals ◆ Equity in internal and external service delivery ◆ Leverage advanced technology
Changes to Services and Activities	<p>Information Technology Advancement Project (ITAP) Go-Live</p> <p>BDS is progressing toward implementation of the Information Technology Advancement Project (ITAP). ITAP is a web-based system that will allow 24/7 online access to BDS's records and services, greatly enhancing the level of technology in the development review process while improving public access to information. The vendor, Sierra-Cedar, Inc., has been onsite working with BDS staff since July 2013. ITAP originally was scheduled to go live in the winter of FY 2015-16. Going forward, BDS is focused on ensuring the success of ITAP by establishing and maintaining project mile-stones and controlling costs. The bureau is engaged in discussions with Sierra-Cedar, Inc. on the project timeline, scope, and costs. Once the revised project timeline and scope are established, the bureau will produce an updated project cost estimate.</p> <p>Equity Plan</p> <p>BDS is committed to pursuing equity in its staffing, programs and services, and interactions with customers and the community. The bureau has completed an equity self-assessment that comprises the groundwork for staff from throughout the bureau to develop a 5-Year Equity Plan. The Plan will apply an "equity lens" to bureau programs and services, focus recruitment to produce a more diverse applicant pool, and employ extensive outreach to diverse communities. BDS intends to implement the Equity Plan later in 2016.</p>

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Organizational Development

BDS has gone through tremendous change in the last several years, enduring deep cuts during the recession and experiencing rapid growth in the economic recovery of the last few years. In 2015, BDS engaged in several significant organizational projects designed to help staff adjust to the changes, strengthen the bureau's health and culture, and chart a path forward that engages and guides all staff. Changes identified in these efforts will be implemented in 2016, including the launch of the BDS Strategic Plan.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	39.23	46.33	51.41	51.90	58.90
Expenditures					
Administration & Support	13,192,402	13,466,492	17,999,582	16,776,960	17,524,526
Total Expenditures	13,192,402	13,466,492	17,999,582	16,776,960	17,524,526

Commercial Inspections

Description The Commercial Inspections program performs state-mandated construction inspections (structural, electrical, plumbing, and mechanical) on industrial, commercial, and multi-family construction projects in Portland and the urban services area of Multnomah County. The program provides plan review services for commercial plumbing and electrical permits, and a full range of permitting and inspections services in the Facility Permit program.

The services provided under the Commercial Inspections program ensure compliance with the State's structural, mechanical, plumbing, and electrical codes, as well as the City's Sign, Zoning, and Site Development codes. The Commercial Inspections Program resides in the bureau's Inspections Services Division, which also includes Combination Inspections and the Enforcement program.

Goals The Commercial Inspections program supports the Citywide goal to protect and enhance the natural and built environment. The program also works together with both Portland Fire & Rescue and the Multnomah County Health Division to provide a safe and healthy work and living environment for Portland residents. The program further supports these bureau budget goals:

- ◆ Improve access to services and programs
- ◆ Equity in internal and external service delivery
- ◆ Leverage advanced technology

Performance The bureau's target is to complete 98% of inspections within 24 hours of request. Making progress toward this target contributes to the Portland Plan goal to ensure quality, affordable housing by minimizing delays in construction, thus reducing costs.

The number of commercial inspections is projected to decrease from 52,923 in FY 2014-15 to 50,467 in FY 2015-16, then rebound to 55,000 in FY 2016-17. Commercial inspectors averaged 13.32 inspections per day in FY 2014-15; that number is projected to increase to 14.45 in FY 2015-16 and further to 15.0 in FY 2016-17.

Changes to Services and Activities Commercial Inspections sections have been adding positions over the last few years, but the program is currently has six vacant FTE. Those positions will be filled in 2016, leading to projected improvements in the timeliness of inspections in FY 2016-17. For example, BDS anticipates that the percentage of inspections performed within 24 hours of request will increase from 68% in FY 2015-16 to 90% in FY 2016-17.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	34.94	37.55	42.40	42.40	43.40
Expenditures					
Commercial Inspections	4,069,458	4,556,356	5,370,187	5,194,640	5,281,424
Total Expenditures	4,069,458	4,556,356	5,370,187	5,194,640	5,281,424

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Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of commercial inspections made within 24 hours of request	86%	88%	68%	90%	90%
Effectiveness					
Number of commercial inspections per day, per inspector	13.82	13.32	14.45	15.00	15.00
Workload					
Number of commercial inspections	44,859	52,923	50,467	55,000	55,000

Site Development

Description	<p>The Site Development program includes plan review for geo-technical, flood plain, grading, private street, and site preparation issues, as well as erosion control requirements on private property. Staff reviews all applicable land use cases, identifying any land suitability issues and conditions. Field staff performs all related inspections, including those required by the Trees and Landscaping requirements for Titles 10 and 33 of the City of Portland Code and all required erosion control measures.</p> <p>The Environmental Soils subprogram works with property owners who have subsurface sanitary systems in need of repair, replacement, or decommissioning as the City provides public sanitary systems for their use. The City Sanitarian is located in this subprogram.</p>
Goals	<p>The Site Development program supports the Citywide goal to protect and enhance the natural and built environment. The Program also supports these bureau budget goals:</p> <ul style="list-style-type: none">◆ Improve access to services and programs◆ Equity in internal and external service delivery◆ Leverage advanced technology
Performance	<p>The number of working days from site development plan submittal to the first review is projected to shorten slightly from 7.44 days in FY 2014-15 to 7.04 days in FY 2015-16, then lengthen slightly to 7.40 days in FY 2016-17. The number of site development plan reviews performed is projected to decrease from 2,828 in FY 2014-15 to 2,270 in FY 2015-16 and remain constant in FY 2016-17. The number of site development permit inspections performed is projected to decrease from 345 in FY 2014-15 to 280 in FY 2015-16 and FY 2016-17.</p>
Changes to Services and Activities	<p>Multnomah County and the City have an intergovernmental agreement that gives BDS responsibility for the County’s subsurface sewage program. BDS performs this work and is compensated with revenues that the bureau collects from permit fees. The Board of County Commissioners sets the fees, and no additional compensation is given to the City.</p> <p>Since the end of the Mid-County sewer hookup program in 1998. Revenues have dropped substantially in this program. Fee increases have been implemented several times since 1999, but the program still has a significant reserve deficit. In 2005, the City Council agreed to inflationary fee increases until the reserve deficit is paid off.</p> <p>The Board of County Commissioners voted to raise fees by 10% in FY 2012-13 and agreed to 10% fee increases per year for the subsequent four years. A 10% fee increase in FY 2016-17 will be the final year of that agreement. The current forecast projects that the deficit should be eliminated by FY 2020-21.</p>

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FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	14.68	9.10	11.10	11.10	11.10
Expenditures					
Site Development	1,724,732	1,570,645	1,300,359	1,436,271	1,436,271
Total Expenditures	1,724,732	1,570,645	1,300,359	1,436,271	1,436,271
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Effectiveness					
Average number of working days to first review	6.71	7.44	7.04	7.40	7.40
Workload					
Number of site development plan reviews	2,621	2,828	2,270	2,280	2,280
Number of site development permit inspections	260	345	280	280	280
Number of site development land use cases reviews	772	831	845	845	845
Number of sanitation permits and evaluations issued	459	451	350	375	375

Compliance Services

Description	<p>The Compliance Services program is composed of Zoning and Construction Code compliance work groups. These workgroups primarily respond to constituent complaints, investigate potential violations, and work with property owners, businesses, and tenants to resolve compliance issues at the lowest level possible.</p> <p>The Compliance Services and Neighborhood Inspections programs together comprise the bureau's Enforcement program. The combined section includes Zoning Compliance, Landlord Training, Work without Permit, Dangerous Buildings, Signs & A-Boards, Nuisance, Housing, Derelict Buildings, Exterior Maintenance Requirements on non-Residential Structures, Chapter 13/Systematic Inspections, and Chronic Offenders. For budgeting purposes, the Neighborhood Inspections Program is shown as a separate program.</p>
Goals	<p>Compliance Services supports the Citywide goal to protect and enhance the natural and built environment. The program also supports these bureau budget goals:</p> <ul style="list-style-type: none"> ◆ Improve access to services and programs ◆ Ensure General Fund support for local code enforcement programs ◆ Equity in internal and external service delivery ◆ Leverage advanced technology
Performance	<p>The bureau projects that the number of properties assessed code enforcement fees will decrease from 376 in FY 2014-15 to 288 in FY 2015-16, then increase to 403 in FY 2016-17. The total number of zoning code activities will increase from 4,952 in FY 2014-15 to 5,520 in FY 2015-16 and further to 6,624 FY 2016-17.</p>
Changes to Services and Activities	<p>Disabled Vehicles on Private Property</p> <p>In FY 2016-2017, Compliance Services will restore the Disabled Vehicles on Private Property (DVPP) program, which was suspended in 2010 due to budget reductions. This program will enhance neighborhood safety and livability by reducing the number of disabled vehicles being stored in outdoor areas.</p> <p>Accessory Short Term Rentals</p> <p>In 2014, the City Council adopted code provisions regarding accessory short term rentals. In FY 2016-17, Compliance Services staff will focus on increased code enforcement where chronic complaints have been received regarding operations in violation of the code provisions.</p> <p>Coordination with Abandoned Auto Program</p> <p>Compliance Services staff will be working with the Bureau of Transportation's Abandoned Auto Program to design a system to share inspection data in order to more effectively address vehicle service businesses that park customer cars in the public right-of-way.</p>

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FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	0.00	10.20	11.59	11.59	11.59
Expenditures					
Compliance Services	2,668	0	1,056,129	1,183,422	1,183,422
Total Expenditures	2,668	0	1,056,129	1,183,422	1,183,422
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Workload					
Number of enforcement cases prepared and presented to code hearings officer	1	2	3	6	6
Number of zoning code violation statistics (cases, inspections, and letters)	4,952	4,942	5,520	6,624	6,624
Number of home occupation permits issued	119	105	120	120	120
Number of properties assessed code enforcement fees	321	376	288	403	403
Number of construction code violation cases	1,163	340	378	504	504

Development Services

Description The Development Services program manages the flow of the public permitting process, from early assistance to permit issuance, to maintaining the records for completed projects. Trade Permit staff reviewed and issued over 40,000 plumbing, electrical, mechanical, and sign permits in FY 2014-15. Permitting Services staff performed intakes for almost 10,788 building permit applications in FY 2014-15, while assigning reviewers, tracking reviews, and issuing permits. Process Managers guide customers with large and complex projects through the permitting process; higher-level assistance for complex projects can be provided through the Major Projects Group.

Goals The Development Services program supports the Citywide goal to protect and enhance the natural and built environment. The program also supports these bureau budget goals:

- ◆ Improve access to services and programs
- ◆ Equity in internal and external service delivery
- ◆ Leverage advanced technology

Performance Development Services' key performance measure, the percentage of pre-issuance checks completed within two working days of the last review approval, is projected to increase from 58% in FY 2013-14 to 65% in FY 2014-15, and further to 75% in FY 2015-16 and FY 2016-17. Making progress in this area contributes to the Portland Plan goal to ensure quality, affordable housing by minimizing delays in construction, thus reducing costs.

The percentage of building permits issued over-the-counter and on the same day as permit intake is projected to decrease from 55% in FY 2014-15 to 53% in FY 2015-16, then increase to 65% in FY 2016-17. The total number of building permits issued (commercial and residential) is projected to increase from 10,788 in FY 2014-15 to 11,260 in FY 2015-16 and FY 2016-17.

Changes to Services and Activities BDS is preparing to restore Residential Permit Night later in Spring 2017. Permit Night had been very popular with residential customers, but was cut in January 2009 during the recession due to staffing reductions. Permit Night will provide enhanced services to residential permit customers during evening hours. Restoring Permit Night will involve staff from LUS, Plan Review & Permitting Services, and the other development review bureaus, and will make BDS services more accessible to a broader sector of the community.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	0.00	37.14	41.14	41.14	41.14
Expenditures					
Development Services	452,034	489,740	4,799,488	5,097,709	5,097,709
Total Expenditures	452,034	489,740	4,799,488	5,097,709	5,097,709

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Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of pre-issuance checks completed within two working days of last review approval	58.0%	49.0%	75.0%	75.0%	75.0%
Efficiency					
Percentage of building permits issued over the counter the same day as intake	54%	55%	53%	65%	65%
Workload					
Number of commercial building permits	3,930	4,260	4,460	4,460	4,460
Number of residential building permits	5,959	6,528	6,800	6,800	6,800
Total number of commercial and residential building permits	9,889	10,788	11,260	11,260	11,260
Number of electrical permits	16,364	18,422	19,000	19,500	19,500
Number of mechanical permits	9,879	10,621	11,000	11,300	11,300
Number of plumbing permits	9,791	10,512	8,400	8,700	8,700
Number of sign permits	788	876	900	950	950

Combination Inspections

Description	The Combination Inspections program (also known as Residential Inspections) ensures that new and remodeled one and two family residences meet building safety codes and requirements. In this program, the goal is for all inspectors to obtain State of Oregon certification in all four specialties: structural, mechanical, plumbing, and electrical. The approach saves contractors and homeowners time and money in scheduling inspections and allows the City to perform more inspections with fewer staff. Cost savings have been realized through this program, and other jurisdictions have recognized the quality of Portland's training program and are replicating it as the model. The Combinations program resides in the bureau's Inspections Services Division, which also includes Commercial Inspections, the Enforcement program, the Facility Permit program, and the Field Issuance Remodel Program.
Goals	Combination Inspections supports the Citywide goal to protect and enhance the natural and built environment. The program also supports these following budget goals: <ul style="list-style-type: none"> ◆ Improve access to services and programs ◆ Equity in internal and external service delivery ◆ Leverage advanced technology
Performance	Combination Inspections' key performance measure, the percentage of inspections made within 24 hours of request, is projected to increase from 85% in FY 2014-15 to 92% in FY 2015-16 and further to 95% in FY 2016-17. The bureau's target is to complete 98% of inspections within 24 hours of request. Making progress toward this target contributes to the Portland Plan goal to ensure quality, affordable housing by minimizing delays in construction, thus reducing costs. A total of 99,503 inspections were performed in FY 2014-15; this number is projected to increase to 101,740 in FY 2015-16 and further to 112,000 in FY 2016-17. The average number of inspections per inspector per day is projected to increase slightly from 24.71 in FY 2014-15 to 24.87 in FY 2015-16 and further to 25.0 in FY 2016-17.
Changes to Services and Activities	Combination Inspections has been adding positions over the last few years, but currently has 4.0 vacant FTE. Those positions will be filled in 2016, leading to projected improvements in the timeliness of inspections in FY 2016-17. BDS projects that the percentage of inspections performed within 24 hours of request will increase from 92% in FY 2015-16 to 95% in FY 2016-17.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	33.55	37.90	45.15	44.82	44.82
Expenditures					
Combination Inspections	3,872,203	4,344,918	5,055,854	5,575,648	5,575,648
Total Expenditures	3,872,203	4,344,918	5,055,854	5,575,648	5,575,648

Bureau of Development Services

Community Development Service Area

Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of residential inspections made within 24 hours of request	88.0%	85.0%	92.0%	95.0%	95.0%
Effectiveness					
Number of inspections per day, per inspector	24.94	24.71	24.87	25.00	25.00
Efficiency					
Number of inspection trips reduced due to multi-certified inspectors	19,978	20,686	21,000	21,000	21,000
Workload					
Number of residential inspections	96,988	99,503	101,740	112,000	112,000

Land Use Services

Description	The Land Use Services program (LUS) is responsible for implementing the goals and policies of the City's Comprehensive Plan, including neighborhood and community plans. This is accomplished through administration of the Portland Zoning Code (Title 33 of the City Code), which includes the City's Land Division Code, Metro's Functional Plan, the Oregon State Transportation Planning Rule, and Oregon State Land Use Goals. LUS reviews development proposals for compliance with the Zoning Code (as part of the building permit process); provides public information regarding zoning regulations; performs discretionary reviews of development proposals (the land use review process); and supports legally-mandated record-keeping and public notices.
Goals	<p>LUS supports the Citywide goal to protect and enhance the natural and built environment. The program also supports these bureau budget goals:</p> <ul style="list-style-type: none"> ◆ Improve access to services and programs ◆ Ensure General Fund support for local code enforcement programs ◆ Equity in internal and external service delivery
Performance	<p>LUS has two key performance measures. First, the percentage of commercial new construction reviews completed within 20 days of application intake is projected to increase from 52% in FY 2014-15 to 60% in FY 2015-16 and further to 70% in FY 2016-17. Second, the percentage of application completeness reviews completed within 14 days of application intake for Type II land use reviews is projected to improve from 38% in FY 2014-15 to 50% in FY 2015-16 and further to 60% in FY 2016-17. Making progress in these areas contributes to the Portland Plan goal to ensure quality, affordable housing by minimizing delays in construction, thus reducing costs.</p> <p>The number of land use review and final plat applications is projected to increase from 920 in FY 2014-15 to 950 FY 2014-15 and further to 960 in FY 2016-17.</p>
Changes to Services and Activities	<p>Design "d" Overlay Zone Assessment (DOZA)</p> <p>LUS is partnering with the Bureau of Planning and Sustainability (BPS) to perform a Design "d" Overlay Zone Assessment (DOZA), including the regulations, processes, and results in the field. The first phase of the assessment will involve stakeholders in identifying needed improvements; LUS will then participate in making those changes. The improvements will be made prior to any expansion of the "d" Overlay Zone going into effect.</p> <p>Residential Permit Night</p> <p>BDS is preparing to restore Residential Permit Night later in 2016. Permit Night had been very popular with residential customers, but was cut in January 2009 during the recession due to staffing reductions. Permit Night will provide enhanced services to residential permit customers during evening hours. Restoring Permit Night will involve staff from LUS, Plan Review & Permitting Services, and the other development review bureaus, and will make BDS services more accessible to a broader sector of the community.</p>

Bureau of Development Services

Community Development Service Area

Affordable Housing

In collaboration with the Portland Housing Bureau (PHB), staff from BDS and other development review bureaus will take steps to assist PHB-funded affordable housing projects through the entitlement process. Working closely with PHB project managers and selected design teams, a greater emphasis on early project coordination and identification of concerns is intended to streamline land use review and permitting processes. City staff will prioritize the review of these PHB funded projects with the expectation that permitting requirements will be fulfilled in accordance with the early project assistance.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	49.70	63.70	76.98	77.40	80.40
Expenditures					
Land Use Services	4,865,999	6,242,524	8,156,342	8,565,314	8,831,456
Total Expenditures	4,865,999	6,242,524	8,156,342	8,565,314	8,831,456
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of Commercial Permit (New Construction) First Review done within 20 days of application intake	61%	52%	60%	70%	80%
Percentage of Type II Land Use Reviews – Application Completeness Review done within 14 days of application intake	60%	38%	50%	60%	80%
Workload					
Number of land use review and final plat applications	861	920	950	960	960

Neighborhood Inspections

Description	<p>The Neighborhood Inspections program protects the health, safety, and welfare of Portland residents, prevents the deterioration of existing housing, and contributes to neighborhood livability by enforcing minimum standards for residential structures and exterior maintenance requirements on non-residential properties, outdoor areas, and adjacent rights-of-way.</p> <p>The Compliance Services and Neighborhood Inspections programs together comprise the bureau’s Enforcement Program. The combined section includes Zoning Compliance, Landlord Training, Work without Permit, Dangerous Buildings, Signs & A-Boards, Nuisance, Housing, Derelict Buildings, Chapter 13/ Systematic Inspections, and Chronic Offenders. For budgeting purposes, Neighborhood Inspections is shown as a separate program.</p>
Goals	<p>The Neighborhood Inspections program supports the Citywide goals to protect and enhance the natural and built environment and to maintain and improve neighborhood livability. The program also supports these bureau budget goals:</p> <ul style="list-style-type: none">◆ Improve access to services and programs◆ Ensure General Fund support for local code enforcement programs◆ Equity in internal and external service delivery◆ Leverage advanced technology
Performance	<p>Neighborhood Inspections’ key performance measure, the number of properties cleaned up, is projected to increase from 2,391 in FY 2014-15 to 2,596 in FY 2015-16 and further to 3,245 in FY 2016-17. Making progress in this area contributes to the Portland Plan goal to ensure quality housing and to equity goals in the City’s Comprehensive Plan.</p> <p>The number of housing units brought up to code is projected to increase from 2,223 in FY 2014-15 to 2,687 in FY 2015-16, then further to 3,359 in FY 2016-17.</p>
Changes to Services and Activities	<p>Extremely Distressed Properties Enforcement Program (EDPEP)</p> <p>The Extremely Distressed Properties Enforcement Program (EDPEP) is directed toward unmaintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire and public health hazards. EDPEP uses the abatement, vacation, and the demolition of property as key mitigation and abatement tools. EDPEP proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions.</p> <p>The FY 2016-17 Adopted Budget includes funding for two permanent Housing Inspectors to support the Extremely Distressed Properties Enforcement Program. These positions will be funded by a one-time General Fund transfer of \$375,864 from Land Use to the Neighborhood Inspections program.</p>

Bureau of Development Services

Community Development Service Area

Enhanced Rental Inspection Program

The Enhanced Rental Inspection Program identifies property owners who are chronically out of compliance with City housing maintenance codes and are unwilling to make cited repairs in a timely manner, then focuses resources on conducting additional inspections of rental units with potential violations. The program motivates landlords to provide and maintain safe and healthy rental housing while offering protection to vulnerable tenants who might fear retaliation by eviction for reporting substandard housing conditions.

The FY 2016-17 Adopted Budget includes funding for the conversion of three limited term Housing Inspector to permanent to support the expansion of the Enhanced Rental Inspection into the North, Northeast, and Southeast Portland. These positions will be funded by a one-time General Fund transfer of \$288,846 from Land Use to Neighborhood Inspections program.

Foreclosure/Receivership

In FY 2016-17, BDS will work with the City Auditor's Office and the Mayor's Office to support City foreclosure or receivership programs for vacant and abandoned properties in order to solve unresolved code violations and increase revenues from unpaid City liens. Successful implementation of this work will require the addition of staffing resources, as well as financial resources for abatement of violations.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	14.43	18.02	21.61	22.86	22.86
Expenditures					
Neighborhood Inspections	1,859,519	1,828,133	2,642,762	2,992,969	2,992,969
Total Expenditures	1,859,519	1,828,133	2,642,762	2,992,969	2,992,969
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Number of properties cleaned up	2,646	2,391	2,596	2,856	3,245
Effectiveness					
Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in 2010-11)	1,984	2,223	2,687	2,956	3,359
Number of code enforcement fee waivers granted	366	390	494	543	617
Workload					
Number of nuisance inspections	9,040	8,188	9,354	9,904	11,555
Number of housing and derelict buildings inspections	3,230	3,761	3,111	3,422	3,889
Number of housing intakes	1,733	1,860	1,972	2,169	2,465
Number of nuisance intakes	4,468	4,435	4,143	4,350	4,568
Number of code enforcement fee waiver requests	371	410	520	572	650
Number of housing units inspected (includes enhanced inspection pilot beginning in 2010-11)	3,995	3,078	3,573	3,930	4,466

Plan Review

Description	<p>The Plan Review program processes and approves building and mechanical permits for residential and commercial structures. Plans examiners review building projects and provide general information on life safety, energy conservation, accessibility, and related building requirements. Staff helps permit applicants understand building codes and the review process in order to successfully obtain permits for their projects. Staff in the Engineering Plan Review Section reviews structural and mechanical plans to determine compliance with engineering requirements of the Oregon Structural and Mechanical Specialty Code. These reviews are required for any projects that have engineering components.</p>
Goals	<p>The Plan Review program supports the Citywide goal to protect and enhance the natural and built environment. The program also supports these bureau budget goals:</p> <ul style="list-style-type: none">◆ Improve access to services and programs◆ Equity in internal and external service delivery◆ Leverage advanced technology
Performance	<p>Plan Review has two key performance measures related to building plan review, which is performed by staff from BDS and as many as five other City bureaus. In FY 2014-15, the City as a whole met its plan review turnaround goals for 77% of residential plans and 65% of commercial plans. The bureau projects that the City will meet its turnaround goals for 80% of residential plans and 65% of commercial plans in FY 2015-16 and FY 2016-17. Making progress in these areas contributes to the Portland Plan goal to ensure quality, affordable housing by minimizing delays in construction, thus reducing costs.</p>
Changes to Services and Activities	<p>Residential Permit Night</p> <p>BDS is preparing to restore Residential Permit Night later in 2016. Permit Night had been very popular with residential customers, but was cut in January 2009 during the recession due to staffing reductions. Permit Night will provide enhanced services to residential permit customers during evening hours. Restoring Permit Night will involve staff from LUS, Plan Review & Permitting Services, and the other development review bureaus, and will make BDS services more accessible to a broader sector of the community.</p> <p>Affordable Housing</p> <p>In collaboration with the Portland Housing Bureau (PHB), staff from BDS and other development review bureaus will take steps to assist PHB-funded affordable housing projects through the entitlement process. Working closely with PHB Project Managers and selected design teams, a greater emphasis on early project coordination and identification of concerns is intended to streamline land use review and permitting processes. City staff will prioritize the review of these PHB funded projects with the expectation that permitting requirements will be fulfilled in accordance with the early project assistance.</p>

Bureau of Development Services

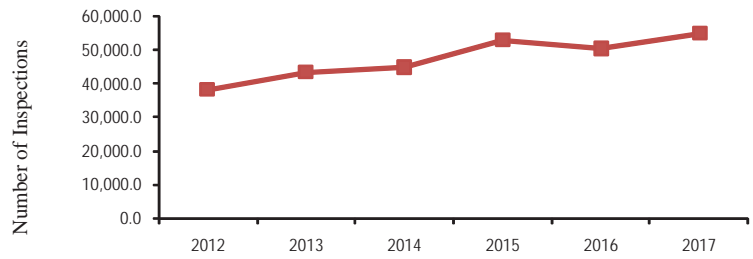
Community Development Service Area

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	56.40	36.64	41.56	40.89	45.89
Expenditures					
Plan Review	6,017,690	7,374,641	5,364,721	5,295,010	5,825,710
Total Expenditures	6,017,690	7,374,641	5,364,721	5,295,010	5,825,710
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of residential plans reviewed by all bureaus within scheduled end dates	82%	77%	80%	80%	80%
Percentage of commercial plans reviewed by all bureaus within scheduled end dates	74%	65%	65%	65%	65%

Performance Measures

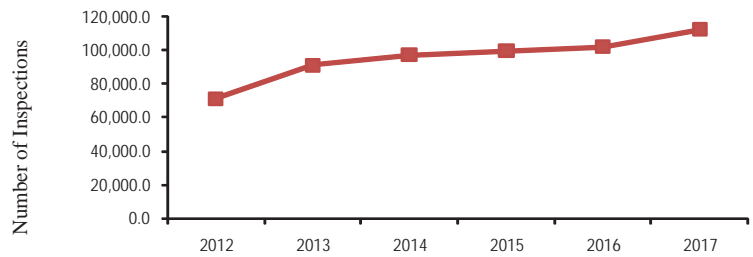
Commercial Inspections

The number of commercial inspections is projected to increase in FY 2016-17, reflecting continued growth in local construction activity.



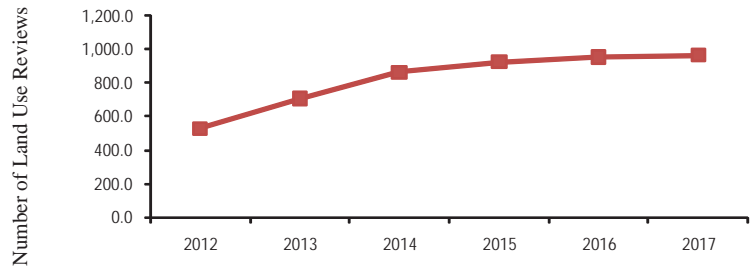
Residential Inspections

Residential inspections are expected to increase in FY 2016-17, reflecting continued growth in local construction activity.



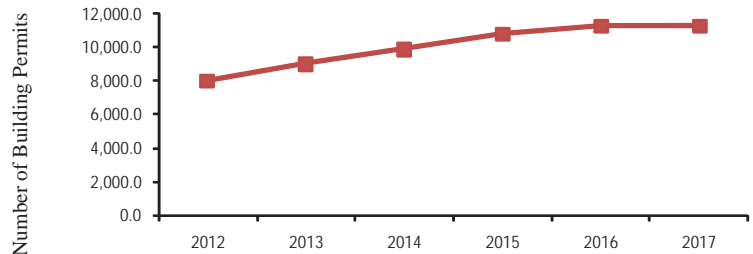
Land Use Review and Final Plat Applications

The number of land use applications is projected to increase in FY 2016-17.



Total Commercial and Residential Building Permits

The number of building permits is expected to increase in FY 2016-17 due to the growth in local construction activity.



Bureau of Development Services

Summary of Bureau Budget

Community Development Service Area

	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
Resources					
External Revenues					
Licenses & Permits	31,412,317	36,467,799	34,827,525	37,282,949	37,282,949
Charges for Services	12,443,832	15,229,118	13,633,486	15,909,098	15,909,098
Intergovernmental	5,848	0	0	0	0
Miscellaneous	2,180,296	3,037,615	2,442,221	3,459,447	3,459,447
Total External Revenues	46,042,293	54,734,532	50,903,232	56,651,494	56,651,494
Internal Revenues					
Fund Transfers - Revenue	2,159,003	2,416,835	2,238,557	2,117,744	2,117,744
Interagency Revenue	921,290	931,983	1,102,676	1,116,021	1,116,021
Total Internal Revenues	3,080,293	3,348,818	3,341,233	3,233,765	3,233,765
Beginning Fund Balance	24,024,995	35,220,896	45,634,924	62,159,090	62,159,090
Total Resources	\$73,147,581	\$93,304,246	\$99,879,389	\$122,044,349	\$122,044,349
Requirements					
Bureau Expenditures					
Personnel Services	23,297,541	27,503,553	36,228,799	37,629,914	39,220,130
External Materials and Services	2,435,069	2,263,444	2,831,908	2,887,657	2,887,657
Internal Materials and Services	7,700,828	8,890,749	9,994,492	9,989,255	10,030,231
Capital Outlay	2,623,267	1,215,763	2,690,225	1,611,117	1,611,117
Total Bureau Expenditures	36,056,705	39,873,509	51,745,424	52,117,943	53,749,135
Fund Expenditures					
Debt Service	865,348	945,017	1,084,750	1,165,052	1,165,052
Contingency	0	0	14,757,390	27,033,733	25,395,905
Fund Transfers - Expense	1,004,632	1,256,774	1,193,727	1,727,621	1,734,257
Total Fund Expenditures	1,869,980	2,201,791	17,035,867	29,926,406	28,295,214
Ending Fund Balance	35,220,896	51,228,946	31,098,098	40,000,000	40,000,000
Total Requirements	\$73,147,581	\$93,304,246	\$99,879,389	\$122,044,349	\$122,044,349
Programs					
Administration & Support	13,192,402	13,466,552	17,999,582	16,776,960	17,524,526
Combination Inspections	3,872,203	4,344,918	5,055,854	5,575,648	5,575,648
Commercial Inspections	4,069,458	4,556,356	5,370,187	5,194,640	5,281,424
Compliance Services	2,668	0	1,056,129	1,183,422	1,183,422
Development Services	452,034	489,740	4,799,488	5,097,709	5,097,709
Land Use Services	4,865,999	6,242,524	8,156,342	8,565,314	8,831,456
Neighborhood Inspections	1,859,519	1,828,133	2,642,762	2,992,969	2,992,969
Plan Review	6,017,690	7,374,641	5,364,721	5,295,010	5,825,710
Site Development	1,724,732	1,570,645	1,300,359	1,436,271	1,436,271
Total Programs	36,056,705	\$39,873,509	\$51,745,424	\$52,117,943	\$53,749,135

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Special Projects								
Information Technology Advancement Project	2,296,044	5,723,344	3,021,103	0	0	0	0	3,021,103
Total Special Projects	2,296,044	5,723,344	3,021,103	0	0	0	0	3,021,103
Total Requirements	2,296,044	5,723,344	3,021,103	0	0	0	0	3,021,103

Bureau of Development Services

FTE Summary

Community Development Service Area

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,579	59,779	1.00	45,288	1.00	50,352	1.00	50,352
30000063	Accountant II	54,371	68,453	1.00	61,548	1.00	63,067	1.00	63,067
30000434	Administrative Assistant	49,275	75,899	1.00	79,728	1.00	79,728	1.00	79,728
30000433	Administrative Specialist, Sr	45,885	70,637	6.00	375,974	6.00	382,246	6.00	382,246
30000437	Administrative Supervisor II	62,795	83,720	1.00	62,796	1.00	64,508	1.00	64,508
30000173	Building Inspector II	68,370	79,082	12.00	883,289	12.00	906,780	12.00	906,780
30000174	Building Inspector, Sr	76,731	88,795	18.00	1,533,654	18.00	1,542,522	18.00	1,542,522
30000442	Business Operations Manager, Sr	101,962	142,397	1.00	127,188	1.00	130,668	1.00	130,668
30000448	Business Systems Analyst	62,795	83,720	4.00	301,188	4.00	308,551	4.00	308,551
30000447	Business Systems Analyst, Assistant	49,275	75,899	2.00	104,171	2.00	108,436	2.00	108,436
30000449	Business Systems Analyst, Sr	69,285	92,498	1.00	72,108	1.00	74,331	1.00	74,331
30000184	Code Specialist II	46,259	61,256	5.00	280,272	5.00	283,140	5.00	283,140
30000186	Code Specialist III	49,858	65,395	1.00	49,860	1.00	53,829	1.00	53,829
30000170	Combination Inspector	72,904	84,469	15.00	1,220,340	15.00	1,227,857	15.00	1,227,857
30000492	Community Outreach & Informtn Rep	59,800	79,726	1.00	79,728	1.00	79,728	1.00	79,728
30000493	Community Outreach & Informtn Rep, Sr	65,957	87,963	1.00	65,952	1.00	65,952	1.00	65,952
30000426	Development Services Director	126,131	180,752	1.00	180,756	1.00	180,756	1.00	180,756
30000335	Development Services Project Coord	67,309	85,946	6.00	497,028	6.00	497,028	6.00	497,028
30000332	Development Services Technician I	41,350	55,411	7.00	310,306	7.00	318,952	8.00	362,368
30000333	Development Services Technician II	55,411	70,699	28.00	1,742,935	28.00	1,798,586	31.00	1,972,862
30000334	Development Services Technician III	67,309	85,946	4.00	313,452	4.00	315,573	4.00	315,573
30000836	Development Supervisor II	76,294	102,544	2.00	178,836	2.00	178,836	2.00	178,836
30000168	Electrical Inspector	68,370	79,082	8.00	594,369	8.00	608,802	8.00	608,802
30000169	Electrical Inspector, Sr	76,731	88,795	7.00	605,364	7.00	609,528	7.00	609,528
30000680	Engineer, Sr	88,733	118,290	1.00	118,284	1.00	118,284	1.00	118,284
30000681	Engineer, Supervising	95,368	127,171	1.00	127,176	1.00	127,176	1.00	127,176
30000367	Engineer-Geotechnical	88,462	107,515	5.00	484,380	5.00	496,318	5.00	496,318
30000368	Engineer-Mechanical	88,462	107,515	1.00	97,536	1.00	100,776	1.00	100,776
30000369	Engineer-Structural	88,462	107,515	10.00	985,473	10.00	1,000,503	11.00	1,093,395
30000325	Engineering Technician II	55,411	70,699	1.00	64,068	1.00	65,958	1.00	65,958
30000567	Financial Analyst	62,795	83,720	2.00	153,360	2.00	155,502	2.00	155,502
30000569	Financial Analyst, Principal	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30000028	Hearings Clerk	47,694	62,733	1.00	51,875	1.00	54,590	1.00	54,590
30000734	Housing Inspection Supervisor	76,294	102,544	1.00	101,950	1.00	102,540	1.00	102,540
30000171	Housing Inspector	52,042	65,874	9.00	520,368	12.00	734,835	12.00	734,835
30000172	Housing Inspector, Sr	68,682	79,498	2.00	159,000	4.00	318,000	4.00	318,000
30000736	Inspection Manager	94,931	128,627	2.00	253,254	2.00	257,103	2.00	257,103
30000735	Inspection Supervisor	82,098	109,346	4.00	384,378	4.00	390,962	4.00	390,962
30000451	Management Analyst	62,795	83,720	3.00	237,192	3.00	242,408	3.00	242,408
30000453	Management Analyst, Principal	82,098	109,346	1.00	103,264	1.00	107,194	1.00	107,194
30000452	Management Analyst, Sr	69,285	92,498	2.00	180,558	2.00	183,757	3.00	253,045
30000450	Management Assistant	49,275	75,899	5.00	262,680	5.00	267,392	5.00	267,392
30000011	Office Support Specialist I	31,366	44,803	1.00	44,808	1.00	44,808	1.00	44,808
30000012	Office Support Specialist II	34,445	49,462	14.00	598,848	14.00	629,018	14.00	629,018
30000013	Office Support Specialist III	44,075	58,406	3.00	153,500	3.00	156,230	4.00	205,478
30000014	Office Support Specialist, Lead	44,075	58,406	1.00	53,455	1.00	56,842	1.00	56,842
30000730	Plan Review Supervisor	82,098	109,346	2.00	193,403	2.00	196,852	4.00	361,060
30000377	Planner I, City-Land Use	58,906	67,954	9.00	567,888	9.00	581,721	9.00	581,721
30000381	Planner I, City-Urban Design	58,906	67,954	1.00	66,621	1.00	67,956	2.00	129,792
30000384	Planner II, City-Environmental	64,750	74,838	0.00	0	0.00	0	1.00	67,956

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000385	Planner II, City-Land Use	64,750	74,838	15.00	1,047,785	15.00	1,055,287	15.00	1,055,287		
30000389	Planner II, City-Urban Design	64,750	74,838	7.00	482,326	7.00	490,562	7.00	490,562		
30000375	Planner, Associate	53,435	61,838	7.00	387,370	7.00	402,884	7.00	402,884		
30000725	Planner, Principal	94,931	128,627	1.00	128,628	1.00	128,628	1.00	128,628		
30000393	Planner, Sr City-Land Use	67,309	85,946	8.00	672,484	8.00	678,288	10.00	812,904		
30000397	Planner, Sr City-Urban Design	67,309	85,946	3.00	241,728	3.00	246,390	3.00	246,390		
30000724	Planner, Supervising	82,098	109,346	5.00	511,406	5.00	523,103	5.00	523,103		
30000231	Plans Examiner, Commercial	71,552	82,826	18.00	1,459,866	18.00	1,476,153	19.00	1,553,109		
30000230	Plans Examiner, Residential	58,864	68,099	2.00	124,539	2.00	130,422	2.00	130,422		
30000232	Plans Examiner, Sr	77,750	90,002	2.00	180,000	2.00	180,000	3.00	263,688		
30000164	Plumbing Inspector	68,370	79,082	6.00	447,366	6.00	456,066	6.00	456,066		
30000165	Plumbing Inspector, Sr	76,731	88,795	4.00	355,200	4.00	355,200	4.00	355,200		
30000465	Program Manager	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496		
30000466	Program Manager, Sr	82,098	109,346	2.00	218,688	2.00	218,688	2.00	218,688		
30000463	Program Specialist	59,800	79,726	4.00	310,896	4.00	313,346	4.00	313,346		
30000497	Public Information Manager	76,294	102,544	0.00	0	0.00	0	1.00	76,296		
30000177	Site Development Inspector I	59,779	69,181	1.00	59,784	1.00	62,308	1.00	62,308		
30000178	Site Development Inspector, Sr	76,731	88,795	2.00	161,364	2.00	168,749	2.00	168,749		
30000531	Training & Development Analyst	62,795	83,720	1.00	62,796	1.00	62,796	1.00	62,796		
TOTAL FULL-TIME POSITIONS						306.00	22,783,515	311.00	23,537,191	327.00	24,631,867
30000367	Engineer-Geotechnical	88,462	107,515	0.90	93,312	0.90	96,768	0.90	96,768		
30000368	Engineer-Mechanical	88,462	107,515	0.90	96,768	0.90	96,768	0.90	96,768		
30000372	Graphics Designer II	55,411	70,699	0.90	57,660	0.90	59,361	0.90	59,361		
30000385	Planner II, City-Land Use	64,750	74,838	0.90	67,356	0.90	67,356	0.90	67,356		
30000392	Planner, Sr City-Environmental	67,309	85,946	0.90	77,352	0.90	77,352	0.90	77,352		
30000393	Planner, Sr City-Land Use	67,309	85,946	0.90	77,352	0.90	77,352	0.90	77,352		
30000374	Planning Assistant	34,590	44,158	2.70	93,384	2.70	93,384	2.70	93,384		
TOTAL PART-TIME POSITIONS						8.10	563,184	8.10	568,341	8.10	568,341
30000063	Accountant II	54,371	68,453	1.00	61,548	1.00	63,067	1.00	63,067		
30000333	Development Services Technician II	55,411	70,699	3.00	178,609	3.00	187,565	3.00	187,565		
30000334	Development Services Technician III	67,309	85,946	0.83	63,092	1.00	77,892	1.00	77,892		
30000168	Electrical Inspector	68,370	79,082	1.00	79,080	1.00	79,080	1.00	79,080		
30000369	Engineer-Structural	88,462	107,515	1.00	93,279	1.00	97,941	1.00	97,941		
30000372	Graphics Designer II	55,411	70,699	0.60	33,248	0.00	0	0.00	0		
30000171	Housing Inspector	52,042	65,874	2.75	145,036	0.00	0	0.00	0		
30000172	Housing Inspector, Sr	68,682	79,498	1.00	75,672	0.00	0	0.00	0		
30000451	Management Analyst	62,795	83,720	0.83	31,306	1.00	79,278	1.00	79,278		
30000452	Management Analyst, Sr	69,285	92,498	1.00	85,430	1.00	88,923	1.00	88,923		
30000450	Management Assistant	49,275	75,899	0.83	63,250	1.00	75,900	1.00	75,900		
30000012	Office Support Specialist II	34,445	49,462	3.00	118,344	3.00	127,368	3.00	127,368		
30000381	Planner I, City-Urban Design	58,906	67,954	1.00	64,752	1.00	66,621	1.00	66,621		
30000384	Planner II, City-Environmental	64,750	74,838	1.00	74,844	1.00	74,844	1.00	74,844		
30000385	Planner II, City-Land Use	64,750	74,838	2.00	142,934	2.00	148,153	2.00	148,153		
30000389	Planner II, City-Urban Design	64,750	74,838	0.92	59,356	1.00	67,689	1.00	67,689		
30000375	Planner, Associate	53,435	61,838	1.67	89,060	2.00	111,232	2.00	111,232		
30000393	Planner, Sr City-Land Use	67,309	85,946	1.00	81,888	1.00	81,888	1.00	81,888		
30000231	Plans Examiner, Commercial	71,552	82,826	2.00	158,568	1.33	107,768	1.33	107,768		
30000164	Plumbing Inspector	68,370	79,082	1.00	72,380	0.67	50,184	0.67	50,184		
30000464	Program Coordinator	65,957	87,963	0.67	57,864	1.00	87,960	1.00	87,960		
30001031	Technology Capital Project Manager I	94,931	128,627	0.75	96,471	1.00	128,628	1.00	128,628		

Bureau of Development Services

FTE Summary

Community Development Service Area

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
TOTAL LIMITED TERM POSITIONS				28.84	1,926,011	25.00	1,801,981	25.00	1,801,981
GRAND TOTAL				342.94	25,272,710	344.10	25,907,513	360.10	27,002,189

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2016-17	50,878,835	0	50,878,835	339.10	FY 2016-17 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	664,710	664,710	5.00	Five positions to support Neighborhood Inspections program
	(111,460)	0	(111,460)	0.00	Budget reduction
	0	135,724	135,724	0.00	OMF interagency balancing
	0	80,000	80,000	0.00	Interagency with Auditor's Office
	0	476,490	476,490	0.00	Interagency with Bureau of Planning & Sustainability
Approved Budget Additions and Reductions					
	296,526	0	296,526	3.00	Three positions to support ITAP
	0	(2,817)	(2,817)	0.00	Increase General Fund overhead payment
Adopted Budget Additions and Reductions					
	0	40,976	40,976	0.00	OMF interagency balancing
	1,293,690	0	1,293,690	13.00	FY 2015-16 carryover for new positions
	0	(3,539)	(3,539)	0.00	Increase General Fund overhead payment
	1,478,756	1,391,544	2,870,300	21.00	Total FY 2016-17 Decision Packages
			53,749,135	360.10	Total Adopted Budget