



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

Dan Saltzman, Commissioner
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BDS Budget Advisory Committee

Meeting Agenda

Tuesday, November 29, 2016

12:00 noon - 1:30 pm

1900 SW Fourth Ave., 2nd floor, Room 2500A

1. 12:00 p.m.	Welcome <ul style="list-style-type: none">• Self-Introductions	Paul Scarlett
2. 12:10 p.m.	Commissioner Dan Saltzman / Matt Grumm	Commissioner Saltzman or Matt Grumm
3. 12:20 p.m.	Bureau Overview <ul style="list-style-type: none">• Mission / Vision• BDS Director's Budget Goals• Organizational Structure / Key Issues<ul style="list-style-type: none">○ Land Use Services○ Plan Review / Permitting Services○ Inspection Services○ Business Operations & Finance Services○ Public Information & Enforcement Services	Paul Scarlett BDS Division Managers
4. 12:35 p.m.	Budget Process <ul style="list-style-type: none">• Budget 101• Timeline of Events• BAC Role / Tasks	Deborah Sievert Morris
5. 12:50 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. 1:10 p.m.	Discussion	Committee
7. 1:25 p.m.	Next Meeting (Tue. Dec. 20)	

Handouts:

1. BDS Brochure
2. BDS Director's Budget Goals Memo
3. BAC Role & Schedule
4. BDS Organizational Chart
5. FY 2017-18 Budget Preparation Process
6. FY 2016-17 Line Item Budget
7. Explanation of Line Items
8. BudgetSpeak Dictionary
9. Major Workload Parameters
10. Non-Cumulative Cost Recovery Report
11. FY 2016-17 BAC Report

Optional Materials

- FY 2016-17 Requested Budget
- 5-Year Financial Plan

Bureau of Development Services

FY 2017-18 Budget Advisory Committee (BAC) Roster

Name	Representing	Organization
Andre Baugh	Community	Group AGB, Ltd.
Barrett Karnes	Community	REACH CDC
Claire Carder	Development Review Advisory Committee (DRAC)	Neighborhood Coalitions
Joe Schneider	Development Review Advisory Committee (DRAC)	Skanska
Cristina Palacios	Community	Community Alliance of Tenants
Susan Steward	Industry	Building Owners & Managers' Association
Charles Myrick	Represented Staff (DCTU) Neighborhood Inspections	BDS
Raul Torres	Non-Represented Staff Business Operations	BDS
Kim Tallant	Management Land Use Services	BDS
Rachel Whiteside	Represented Staff (COPPEA) Information Technology Advancement Project	BDS