



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

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BDS Budget Advisory Committee

Meeting Agenda
Thursday, November 9, 2017
12:30 p.m. – 2:00 pm
1900 SW Fourth Ave., 4th floor, Room 4A

1. 12:30 p.m.	Welcome <ul style="list-style-type: none">• Self-Introductions	Rebecca Esau
2. 12:40 p.m.	Commissioner Chloe Eudaly / Marshall Runkel	Commissioner Eudaly or Marshall Runkel
3. 12:50 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○ Portland Online Permitting System (POPS)	Rebecca Esau BDS Division Managers
4. 1:05 p.m.	Budget Process <ul style="list-style-type: none">• Budget 101• Timeline of Events• BAC Role / Tasks	Elshad Hajiyev
5. 1:20 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	Kyle O’Brien
6. 1:40 p.m.	Discussion	Committee
7. 1:55 p.m.	Next Meeting (Tue. Dec. 12)	

Handouts:

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| <ol style="list-style-type: none"> 1. BDS Organizational Chart 2. FY 2018-19 Budget Preparation Process 3. Line Item Budget 4. Explanation of Line Items 5. BudgetSpeak Dictionary 6. Major Workload Parameters 7. Non-Cumulative Cost Recovery Report 8. FY 2017-18 BAC Report | <ol style="list-style-type: none"> 9. Economic Outlook 10. Revenue Composition |
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Optional Materials (available online)

- [FY 2017-18 Requested Budget](#)
- [5-Year Financial Plan](#)

Bureau of Development Services
FY 2018-19 Budget Advisory Committee (BAC) Roster

Name	Representing	Organization
Andre Baugh	Community	Group AGB, Ltd.
Maryhelen Kincaid	Development Review Advisory Committee (DRAC)	Citywide Neighborhood Interests
Martha Williamson	Development Review Advisory Committee (DRAC)	Humber Design Group
Jaclyn Sarna / Barbara Alexander	Community	Hacienda CDC
Susan Steward	Industry	Building Owners & Managers' Association
To be Determined	Community	Community Alliance of Tenants
Jeremy Russell	Represented Staff (DCTU) Inspection Services	BDS
Oretha Storey	Non-Represented Staff Business Operations & Finance Services	BDS
Cindy Meyer	Management Inspection Services	BDS
Priscilla Partch	Represented Staff (COPPEA) LMC Co-Chair / Permitting Services	BDS
Robert Walker, Jr.	BDS Equity Committee	BDS
Chris Pagnotta	BDS Equity Committee	BDS