



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

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Land Use Services – Workload and Financial Summary

Workload

	FY 15-16	FY 16-17	FY 17-18
Type 1	54	74	58
Type 1x	124	128	120
Type 2	504	518	451
Type 2x	30	27	35
Type 3	78	101	56
Final Plats	90	68	55
Total	880	916	775
EA applications	384	378	407
PCs held	123	129	114
End of Year Reserves	\$11,780,104	\$12,516,360	\$8,827,160

Revenue and Expenditure Change

	FY 16-17	FY 17-18	Change
Revenue	\$15,093,826	\$13,187,558	-13%
Expenditure	\$14,358,389	\$16,876,759	18%

Loss of General Fund – 5 Year History

Fiscal Year	GF Revenue
FY 13-14	\$1,138,038
FY 14-15	\$1,258,937
FY 15-16	\$1,089,442
FY 16-17	\$394,946
Since FY17-18	\$0

Reserve Balance History

Dates	Reserve Balance	Monthly Draw on Reserves
1/31/2018	\$10,258,982	
2/28/2018	\$10,119,282	\$139,700
3/30/2018	\$9,840,426	\$278,856
4/30/2018	\$9,348,909	\$491,517
5/31/2018	\$8,862,613	\$486,296
6/30/2018	\$8,827,160	\$35,453
7/31/2018	\$8,353,856	\$473,304

Average monthly draw on reserves: \$317,521

Program Outlook

Land Use Services Reserve Goal: \$8,777,816

- Current reserves are below goal by \$423,960

Months to completely deplete reserves at current draw rate: 26 months

Vacancies: 9 positions are being held vacant:

DZ HR Team – 2 Associate Planner, 2 City Planner II Urban Design

P&Z Team – 1 Associate Planner, 1 City Planner I

LD EN Team – 1 Planning Assistant, 1 Associate Planner

Records Mgmt – 1 Tech II