City of Portland, Oregon
Bureau of Development Services
Office of the Director
FROM CONCEPT TO CONSTRUCTION

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September 29, 2014

TO: **Doug Le, City Budget Office**

FROM: **Paul L. Scarlett, Director**
Bureau of Development Services PLS

SUBJECT: **Budget Monitoring Report – Fall 2014-15**

Attached is the Fall 2014-15 Budget Monitoring Report for the Bureau of Development Services. The report includes the following requests:

DS_01. Rent Payments to BDS
The interagency agreement with the Fire Bureau to make rent payments to BDS needs to be increased by $11,730 to account for additional parking spaces requested by the Fire Bureau. The interagency agreements with Bureau of Environmental Services, Portland Bureau of Transportation, and the Water Bureau need be increased by $276, $69, and $69 respectively to account for higher than anticipated costs for parking spaces.

DS_02. Adjustments to IAs with Office of Neighborhood Involvement (ONI) and Bureau of Planning and Sustainability (BPS) – Landlord Training.
An adjustment of $2,000 to add appropriation to the IA with ONI for landlord training sessions. An adjustment of $4,000 to add appropriation to the IA with BPS for landlord training sessions.

DS_03. Adjustment to IA with BPS – Rooftop Solar Grant.
An adjustment to IA with BPS to appropriate funds for the support work provided by BDS staff and funded by the Rooftop Solar Grant. ($6,434)

DS_04. Adjustment to IA with the Parks Bureau
An adjustment of $50,000 to the interagency agreement with the Parks Bureau to add appropriation for services provided by BDS to Parks associated with the Nuisance work to remove hazardous Dutch elm disease trees.

DS_05. BDS Additional Positions
Since FY 2011-12, BDS has experienced increasing workloads as the national economy and the local construction industry have gradually recovered from the recession. The bureau has been slowly adding back FTE that were cut during the recession in order to restore services and respond to the workload. Positions were added in FY 2011-12, FY 2012-13, and FY 2013-14.

However, the pace of construction has recently been accelerating, and it has become clear that several FTE are needed in frontline positions in order to meet demands for services and not hinder ongoing economic recovery in Portland.

Staff Additions
BDS is requesting 21 FTE ($1.3 million in personnel costs for 7 months), including:

Administrative Services Division and Director's Office (2 FTE)

- 1.0 Assistant Business Systems Analyst
  This position will help to support and coordinate the increased workload associated with the upgrades in enterprise IT systems by BTS such as Office 365, and the associated business communication and file storage tools, such as Lync and One Drive for Business Sharepoint services, provide support with the increased workload associated with implementation of the new ITAP permitting system and associated office technology at BDS. This position will also be managing the various technical equipment needs, such as large monitors for digital plan review and mobile tablet computers for the field staff.

- 1.0 Management Analyst
  In 2012, the BDS Code and Policy Development Workgroup was restarted and staffed with one Code and Policy Analyst position to start the updating of existing code and program guides after limited work was performed on them for over four years and to start developing new guides to assist BDS employees and customers. After two years of work, there remains a substantial backlog of work in this workgroup and the need for new Code and Program guides continues to grow as Codes change and new Bureau programs are developed. This Management Analyst position is being created to assist the Code and Policy Development workgroup and will work closely with the Bureau's existing Code and Policy Analyst, the Customer Service and Communications Section Manager, and internal and external stakeholders to update, develop and maintain the Bureau's code guides, program guides and City codes.

Inspections Services Division (3 FTE)

- 1.0 Senior Building Inspector (Residential Inspections)
  This position is needed to address the increased workload relating to unexpired permits, expired and cancelled permits, and work without permit projects. Beginning in October 2014 BDS will implement a new program to address Residential Structural permits that were not officially expired or remain under inspection and lack required final inspection approval for occupancy. This position will be the contact for these permit scenarios and will be responsible for working with homeowners to perform inspections to determine if permits can be approved, closed, or other types of settlements can be reached to retroactively "final" permits for occupied structures. These difficult and time consuming permit scenarios have increased recently due to the use of online permit records by banking institutions, realtors, and private home inspectors.

- 1.0 Building Inspector II (Residential Inspections)
  This position is needed to keep pace with current residential construction activity. Adding the position will improve the percentage of inspections completed within 24

hours from the current level of 88% to 90-92%. It will also lead to reduced overtime usage, increase the quality of inspections by allowing more time for each inspection to be completed, and allow more time to complete the necessary training and professional development of Inspections staff.

- 1.0 Senior Building Inspector (Field Issuance Remodel (FIR) Program)
  This position is needed to keep pace with the current FIR workload and expand this specialized residential construction program to allow more residential contractors to use the program. 20 new contractors were recently added to the FIR program, which has resulted in a workload increase of 41% and overtime usage of over 70 hours per month. This additional inspector position will address the increased workload, should eliminate overtime usage, and facilitate expansion of the program to allow some of the 45 contractors on the current waiting list to enter the program.

Plan Review and Permitting Services Division (10 FTE)

- 4.0 Development Services Technician II
  In combination with other requested positions, these positions would help to provide staffing levels to improve service levels within the DSC as we provide full-day services Monday through Friday, and provide services for those permits that are taken in for review by the development related bureaus.

- 2.0 Residential Plans Examiner
  In combination with other requested positions, these positions would provide Life Safety Plan Review staffing levels required to improve service levels related to review of Residential plans for new one and two family structures, as well as assist with residential additions and alterations. This is also an entry level plans examiner position that will allow BDS to train and grow from within experienced staff that will be able to work in the Development Services Center as we provide full-day services Monday through Friday.

- 1.0 Commercial Plans Examiner
  In combination with other requested positions, this position would provide Life Safety Plan Review staffing levels required to improve service levels related to review of Commercial projects, to support the continuing and anticipated growth in Commercial project work load, and provide additional assistance in the DSC as BDS provides services Monday through Friday.

- 1.0 Structural Engineer
  In combination with other requested positions, this position would provide Structural Plan Review to improve service levels related to review of Commercial projects, to support the continuing and anticipated growth in the Residential work load (0.33 FTE), and to support additional Commercial workload in the DSC, as well as work that is submitted for later review.

- 0.5 Geotechnical Engineer
  In combination with other requested positions, this position would provide Geotechnical Plan Review staff to improve service levels related to review of Commercial projects, to support the continuing and anticipated growth in the Residential work load, and provide support in the DSC as BDS provides full-day services Monday through Friday.

- 0.5 Mechanical Engineer
  In combination with other requested positions, this position would provide additional capacity to our Mechanical Engineer Plan Review staff to improve service levels related to access to staff, review of Commercial Mechanical projects, to support the continuing and anticipated growth in the Commercial work load, and provide support in the DSC as BDS continues to provide services to an increasing number of customers Monday through Friday.

- 1.0 Plan Review Supervisor
  This position will report directly to the Plan Review and Permitting Services Division Manager and will provide additional supervision for the Life Safety Plan Review section staff. Current span of control for the section supervisor exceeds the desired level due to complexity and variety of work, support for city-wide programs related to accessibility and building code related issues. Additional support and involvement in the ITAP Project is required as the Commercial and Residential Permit Applications are developed and implemented over the next 2 year period, as well as much needed development and implementation of professional development opportunities for staff. Greater demands on time due to requests for assistance with program recruitments, program administration, review of draft technical papers, draft policies, program and code guide development, and TRACS to ITAP conversion.

Land Use Services Division (6 FTE)

- 1.0 City Planner II Land Use Specialty and 1.0 Associate Planner
  These positions are needed to staff the Development Services Center counter shifts, the Zoning Hotline phone shifts, to attend Early Assistance Appointments for complex building projects, and to do plan review for Commercial and Residential building permit applications. When comparing workload from FY 12-13 to 13-14, Residential and Commercial Permit workload is up by 414 permits (counting the permits planners review), and Early Assistance Appointments are up by 125 appointments (from 105 to 230). These two positions will help ensure there are sufficient planning staff to provide timely service in the DSC (resolving bottlenecks), as well as addressing delays with review of property line adjustments, lot confirmations, etc.

- 1.0 City Planner II Urban Design Specialty and 1.0 Associate Planner

  These positions are needed to manage the high volume of Design Review and Historic Resource Review applications, partially brought on by the expansion of the Irvington Historic District, as well as the recovering economy. The positions also provide early assistance to customers through Early Assistance Appointments and Design Advice Requests (taking conceptual designs before the Design Commission for early feedback). Currently workload levels result in staff having 25-27 applications per planner at any given time, which is too high a number to provide timely, quality service. With the two planner positions, this should allow sufficient staff capacity to get the number of applications/assignments down to 11 per planner at any given time, which will allow service levels to be met. It will also allow for sufficient staff to have planners with Design Review/Historic Resource Review expertise to work counter shifts and phone shifts in the Development Services Center, to share this expertise with customers and other staff as needed, as questions arise.

- 1.0 Supervising Planner
  There are currently three Supervising Planners in the Land Use Services Division. Two of them are supervising 20 or more employees. The span of control is too broad, especially when considering the nature of the work, which is highly controversial, complex, high profile, which is often in the media. We need an additional Supervising Planner, to split up one of the Sections and distribute the supervisory work more equitably so staff and customers have supervisors who have the capacity to be accessible/available to mentor/train staff, do quality control of work products (to avoid errors and risk claims), and to be help solve problems for customers and staff. This team also staffs two volunteer commissions, the Design Commission and the Historic Landmarks Commission, which require additional work, finding volunteers and getting them appointed, training new commission members, etc.

- 1.0 Associate Planner
  The Final Plat workload has more than doubled from FY 12-13 to FY 13-14, and for the same time period, Land Division activity is up from 120 to 182 applications. This position will help the team manage this increase in workload, and address delays with our service delivery. It will also allow for sufficient staff to have planners with Land Division/Final Plat expertise to work counter shifts and phone shifts in the Development Services Center, to share this expertise with customers and other staff as needed, as questions arise.

DS_06. Conversion of Limited Term Positions to Permanent (7 FTE)

The bureau had initially created several positions as limited term positions due to the increased workload and the requirement to respond to customer demands as efficiently as possible. The workload and revenues continue to grow and the Bureau now anticipates retaining these positions on a permanent basis. The funding for these positions has already been included in the FY 2014-15 budget and five-year financial plan.

1.0 Structural Engineer
1.0 Accountant I
1.0 Business Systems Analyst
2.0 City Planner II Land Use
1.0 Electrical Inspector
1.0 Building Inspector II

DS_07. Expand the Extremely Distressed Properties Enforcement Program (EDPEP) (1 FTE)

In fall 2011, the City Council approved one-time General Fund support for one Senior Housing Inspector position to implement the Extremely Distressed Properties Enforcement Program (EDPEP). EDPEP has proven to be an effective tool to respond to the substantial impact on some neighborhoods and properties from the prolonged recession and mortgage related foreclosures. EDPEP is directed toward un-maintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire and public

health hazards. These properties encourage criminal activity such as trespassing, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety threats. EDPEP enforces the City's Property Maintenance Regulations and uses the abatement, vacation, and demolition of property as a key tool. EDPEP provides a vital City service to relieve pressure on the Police Bureau and other City agencies. EDPEP also proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions. Currently 49 properties are awaiting follow up and officially in the queue. Many of the properties eligible for the Program are referred by the Police Bureau and more properties are also eligible that have current Housing and Nuisance cases on them.

This package requests on-going General Fund support for this critical neighborhood livability program to fund 1 Senior Housing Inspector and $50,000 for an additional 17 Nuisance Abatements, Vacations, Board Ups and Demolitions.

DS_08. Improve & Restore the Nuisance Abatement Program to Full Service Levels

Last Fiscal Year, the Nuisance abatement Program spent $340,070.81 on 221 Nuisance Abatements for an average cost per abatement of $1538.78. The Program has been able to improve its service level over the last few years to near its FY 2008-2009 Full Service Level at that time. Currently we are unable to perform Abatements on Nuisance complaints received for tall grass & weeds on occupied properties, due to lack of funding. On these properties we are billing monthly Code Enforcement Fees, which doesn't remove the actual nuisance issue and/or bring the property into compliance. This is very frustrating to nearby neighbors and the community as this is a negative impact on neighborhood livability if not removed or corrected. Reduced Nuisance Abatement Funding and cleanups has also had a negative, repressed effect on reporting of nuisance complaints. Additional Nuisance Funding would allow us to restore the Program to its Full Service Levels as were provided back in FY 08-09.

This package requests $50,000 in on-going General Fund Support for this Neighborhood Livability Program for funding an additional 32 nuisance abatements per year.

DS_09. Expand the Enhanced Rental Inspection Program to North & Northeast Portland (2 FTE)

In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. One of those recommendations was to implement a citywide enhanced rental unit inspection program. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in outer Southeast Portland. The Enhanced Rental Unit Inspection Program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively 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. In July, 2012, the Oregon Public Health Institute issued its Final Report on the Health Impact Assessment of Portland's

Rental Housing Inspections Program and concluded that the Enhanced rental unit Inspection Program is more effective than the current complaint only model and that the program should be strategically expanded to North & Northeast Portland. In January 2013, the Quality Rental Housing Right Size Group also recommended that additional Housing Inspectors be funded to strategically expand the program into North & Northeast Portland as did the Multnomah County Healthy Homes Coalition.

This package requests on-going General Fund support to fund 2 Housing Inspectors positions to expand this highly effective program to additional vulnerable and low income populations.

If you have any questions about the BDS Budget Monitoring Report, please contact Elshad Hajiyev, BDS Finance Manager, at 503-823-7323.

Bureau of Development Services

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DS_0001 - Number of commercial inspections	WORKLOAD	43,355	44,859	48,000	0	0
DS_0002 - Number of inspections per day, per inspector	EFFECTIVE	12.85	13.82	14.00	0.00	0.00
DS_0003 - Percentage of inspections made within 24 hours of request	EFFECTIVE	91%	86%	96%	0%	0%
DS_0004 - Number of enforcement cases prepared and presented to code hearings officer	WORKLOAD	2	1	4	0	0
DS_0005 - Number of zoning code violation statistics (cases, inspections, and letters)	WORKLOAD	3,718	4,952	5,395	0	0
DS_0006 - Number of home occupation permits issued	WORKLOAD	118	119	115	0	0
DS_0007 - Number of properties assessed code enforcement fees	WORKLOAD	246	321	325	0	0
DS_0008 - Number of residential inspections	WORKLOAD	91,036	96,988	103,000	0	0
DS_0009 - Number of inspections per day, per inspector	EFFECTIVE	25.18	24.94	26.00	0.00	0.00
DS_0010 - Percentage of inspections made within 24 hours of request	EFFECTIVE	91.0%	88.0%	95.0%	0.0%	0.0%
DS_0011 - Number of inspection trips reduced due to multi-certified inspectors	EFFICIENCY	18,127	19,978	19,600	0	0
DS_0012 - Number of land use review and final plat applications	WORKLOAD	706	861	820	0	0
DS_0013 - Number of zoning plan checks processed or in process	WORKLOAD	4,604	5,013	4,900	0	0
DS_0016 - Number of nuisance inspections	WORKLOAD	7,611	9,040	9,950	0	0
DS_0017 - Number of housing and derelict buildings inspections	WORKLOAD	2,605	3,230	3,045	0	0
DS_0018 - Number of housing units brought up to code as a result of Neighborhood Inspection Division efforts (includes enhanced inspection pilot beginning in 2010-11)	EFFECTIVE	1,606	1,984	1,985	0	0
DS_0019 - Number of properties cleaned up	EFFECTIVE	2,188	2,646	2,946	0	0
DS_0020 - Number of commercial building permits	WORKLOAD	3,927	3,930	4,100	0	0
DS_0021 - Number of residential building permits	WORKLOAD	5,086	5,959	5,860	0	0
DS_0022 - Total number of commercial and residential building permits	WORKLOAD	9,013	9,889	9,960	0	0
DS_0023 - Number of electrical permits	WORKLOAD	15,532	16,364	16,480	0	0
DS_0024 - Number of mechanical permits	WORKLOAD	9,805	9,879	10,300	0	0
DS_0025 - Number of plumbing permits	WORKLOAD	7,658	7,658	8,800	0	0
DS_0026 - Number of sign permits	WORKLOAD	846	788	842	0	0
DS_0027 - Percentage of building permits issued over the counter the same day as intake	EFFICIENCY	53%	54%	60%	0%	0%
DS_0028 - Percentage of pre-issuance checks completed within two working days of last review approval	EFFICIENCY	83.0%	58.0%	80.0%	0.0%	0.0%
DS_0031 - Number of site development plan reviews	WORKLOAD	2,485	2,621	2,800	0	0
DS_0032 - Average number of working days to first review	EFFECTIVE	8.80	6.71	7.50	0.00	0.00
DS_0034 - Percentage of residential plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	87%	82%	80%	0%	0%
DS_0035 - Percentage of commercial plans reviewed by all bureaus within scheduled end dates	EFFECTIVE	73%	74%	70%	0%	0%
DS_0040 - Number of housing intakes	WORKLOAD	1,586	1,733	1,770	0	0
DS_0041 - Number of nuisance intakes	WORKLOAD	3,981	4,468	5,085	0	0
DS_0042 - Number of code enforcement fee waiver requests	WORKLOAD	408	446	456	0	0

Bureau of Development Services

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Revised Budget	FY 2015-16 Performance No Dec Pkg	FY 2015-16 Performance With Dec Pkg
DS_0043 - Number of code enforcement fee waivers granted	EFFECTIVE	406	443	453	0	0
DS_0044 - Number of housing units inspected (includes enhanced inspection pilot beginning in 2010-11)	WORKLOAD	3,118	3,995	3,895	0	0
DS_0045 - Number of site development permit inspections	WORKLOAD	292	260	310	0	0
DS_0046 - Number of site development land use cases reviews	WORKLOAD	610	772	800	0	0
DS_0047 - Number of sanitation permits and evaluations issued	WORKLOAD	419	459	420	0	0
DS_0048 - Number of construction code violation cases	WORKLOAD	606	1,163	600	0	0

Performance Measure Variance Descriptions

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_001 - Rent Payments to BDS

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Contingency	12,144	0	12,144
TOTAL EXPENDITURES	**12,144**	**0**	**12,144**
REVENUES			
Interagency Revenue	12,144	0	12,144
TOTAL REVENUES	**12,144**	**0**	**12,144**

Bureau Description:

The interagency agreement with the Fire Bureau to make rent payments to BDS needs to be increased by $11,730 to account for additional parking spaces requested by the Fire Bureau. The interagency agreements with Bureau of Environmental Services, Portland Bureau of Transportation, and the Water Bureau need be increased by $276, $69, and $69 respectively to account for higher than anticipated costs for parking spaces.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_002 - Adjustment to IAs for Landlord Training

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Contingency	6,000	0	6,000
TOTAL EXPENDITURES	**6,000**	**0**	**6,000**
REVENUES			
Interagency Revenue	6,000	0	6,000
TOTAL REVENUES	**6,000**	**0**	**6,000**

Bureau Description:

An adjustment of $2,000 to add appropriation to the IA with ONI for landlord training sessions. An adjustment of $4,000 to add appropriation to the IA with BPS for landlord training sessions.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_003 - Adjustment to IA with BPS – Rooftop Solar Grant

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Contingency	6,434	0	6,434
TOTAL EXPENDITURES	**6,434**	**0**	**6,434**
REVENUES			
Interagency Revenue	6,434	0	6,434
TOTAL REVENUES	**6,434**	**0**	**6,434**

Bureau Description:

An adjustment to IA with BPS to appropriate funds for the support work provided by BDS staff and funded by the Rooftop Solar Grant. ($6,434)

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_004 - Adjustment to IA with the Parks Bureau

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Contingency	50,000	0	50,000
TOTAL EXPENDITURES	**50,000**	**0**	**50,000**
REVENUES			
Interagency Revenue	50,000	0	50,000
TOTAL REVENUES	**50,000**	**0**	**50,000**

Bureau Description:

An adjustment of $50,000 to the interagency agreement with the Parks Bureau to add appropriation for services provided by BDS to Parks associated with the Nuisance work to remove hazardous Dutch elm disease trees.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_005 - BDS Additional Positions

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	1,291,969	0	1,291,969
Contingency	(1,291,969)	0	(1,291,969)
TOTAL EXPENDITURES	**0**	**0**	**0**
FTE			
Full-Time Positions	12.25	0.00	12.25
TOTAL FTE	12.25	0.00	12.25

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_005 - BDS Additional Positions

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Bureau: Bureau of Development Services **Type:** New Request

Request: DS_005 - BDS Additional Positions

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•1.0 City Planner II Land Use Specialty and 1.0 Associate Planner
These positions are needed to staff the Development Services Center counter shifts, the Zoning Hotline phone shifts, to attend Early Assistance Appointments for complex building projects, and to do plan review for Commercial and Residential building permit applications. When comparing workload from FY 12-13 to 13-14, Residential and Commercial Permit workload is up by 414 permits (counting the permits planners review), and Early Assistance Appointments are up by 125 appointments (from 105 to 230). These two positions will help ensure there are sufficient planning staff to provide timely service in the DSC (resolving bottlenecks), as well as addressing delays with review of property line adjustments, lot confirmations, etc.
•1.0 City Planner II Urban Design Specialty and 1.0 Associate Planner
These positions are needed to manage the high volume of Design Review and Historic Resource Review applications, partially brought on by the expansion of the Irvington Historic District, as well as the recovering economy. The positions also provide early assistance to customers through Early Assistance Appointments and Design Advice Requests (taking conceptual designs before the Design Commission for early feedback). Currently workload levels result in staff having 25-27 applications per planner at any given time, which is too high a number to provide timely, quality service. With the two planner positions, this should allow sufficient staff capacity to get the number of applications/assignments down to 11 per planner at any given time, which will allow service levels to be met. It will also allow for sufficient staff to have planners with Design Review/Historic Resource Review expertise to work counter shifts and phone shifts in the Development Services Center, to share this expertise with customers and other staff as needed, as questions arise.

•1.0 Supervising Planner
There are currently three Supervising Planners in the Land Use Services Division. Two of them are supervising 20 or more employees. The span of control is too broad, especially when considering the nature of the work, which is highly controversial, complex, high profile, which is often in the media. We need an additional Supervising Planner, to split up one of the Sections and distribute the supervisory work more equitably so staff and customers have supervisors who have the capacity to be accessible/available to mentor/train staff, do quality control of work products (to avoid errors and risk claims), and to be help solve problems for customers and staff. This team also staffs two volunteer commissions, the Design Commission and the Historic Landmarks Commission, which require additional work, finding volunteers and getting them appointed, training new commission members, etc.

•1.0 Associate Planner
The Final Plat workload has more than doubled from FY 12-13 to FY 13-14, and for the same time period, Land Division activity is up from 120 to 182 applications. This position will help the team manage this increase in workload, and address delays with our service delivery. It will also allow for sufficient staff to have planners with Land Division/Final Plat expertise to work counter shifts and phone shifts in the Development Services Center, to share this expertise with customers and other staff as needed, as questions arise.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_006 - Conversion - Limited Term Positions to Permanent

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	428,260	0	428,260
Contingency	(428,260)	0	(428,260)
TOTAL EXPENDITURES	**0**	**0**	**0**
FTE			
Full-Time Positions	4.08	0.00	4.08
TOTAL FTE	4.08	0.00	4.08

Bureau Description:

The bureau had initially created several positions as limited term positions due to the increased workload and the requirement to respond to customer demands as efficiently as possible. The workload and revenues continue to grow and the Bureau now anticipates retaining these positions on a permanent basis. The funding for these positions has already been included in the five-year financial plan. BDS is requesting to convert 7 Limited Term FTE to permanent. Please refer to the memo for additional details.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_007 - Expand the Extremely Distressed Properties Enfor

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	60,942	0	60,942
External Materials and Services	50,000	0	50,000
TOTAL EXPENDITURES	**110,942**	**0**	**110,942**
REVENUES			
Fund Transfers - Revenue	110,942	0	110,942
TOTAL REVENUES	**110,942**	**0**	**110,942**
FTE			
Full-Time Positions	0.58	0.00	0.58
TOTAL FTE	0.58	0.00	0.58

Bureau Description:

In fall 2011, the City Council approved one-time General Fund support for one Senior Housing Inspector position to implement the Extremely Distressed Properties Enforcement Program (EDPEP). EDPEP has proven to be an effective tool to respond to the substantial impact on some neighborhoods and properties from the prolonged recession and mortgage related foreclosures. EDPEP is directed toward un-maintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire and public health hazards. These properties encourage criminal activity such as trespassing, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety threats.. EDPEP enforces the City's Property Maintenance Regulations and uses the abatement, vacation, and demolition of property as a key tool. EDPEP provides a vital City service to relieve pressure on the Police Bureau and other City agencies. EDPEP also proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions. Currently 49 properties are awaiting follow up and officially in the queue. Many of the properties eligible for the Program are referred by the Police Bureau and more properties are also eligible that have current Housing and Nuisance cases on them.

This package requests on-going General Fund support for this critical neighborhood livability program to fund 1 Senior Housing Inspector and $50,000 for an additional 17 Nuisance Abatements, Vacations, Board Ups and Demolitions.

CBO Discussion and Recommendation

Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_008 - Improve & Restore the Nuisance Abatement Program

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	50,000	0	50,000
TOTAL EXPENDITURES	**50,000**	**0**	**50,000**
REVENUES			
Fund Transfers - Revenue	50,000	0	50,000
TOTAL REVENUES	**50,000**	**0**	**50,000**

Bureau Description:

Last Fiscal Year, the Nuisance abatement Program spent $340,070.81 on 221 Nuisance Abatements for an average cost per abatement of $1538.78. The Program has been able to improve its service level over the last few years to near its FY 2008-2009 Full Service Level at that time. Currently we are unable to perform Abatements on Nuisance complaints received for tall grass & weeds on occupied properties, due to lack of funding. On these properties we are billing monthly Code Enforcement Fees, which doesn't remove the actual nuisance issue and/or bring the property into compliance. This is very frustrating to nearby neighbors and the community as this is a negative impact on neighborhood livability if not removed or corrected. Reduced Nuisance Abatement Funding and cleanups has also had a negative, repressed effect on reporting of nuisance complaints. Additional Nuisance Funding would allow us to restore the Program to its Full Service Levels as were provided back in FY 08-09.

This package requests $50,000 in on-going General Fund Support for this Neighborhood Livability Program for funding an additional 32 nuisance abatements per year.

CBO Discussion and Recommendation

Bureau: Bureau of Development Services **Type:** New Request

Request: DS_009 - Expand the Enhanced Rental Inspection Program

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	103,292	0	103,292
TOTAL EXPENDITURES	**103,292**	**0**	**103,292**
REVENUES			
Fund Transfers - Revenue	103,292	0	103,292
TOTAL REVENUES	**103,292**	**0**	**103,292**
FTE			
Full-Time Positions	1.17	0.00	1.17
TOTAL FTE	1.17	0.00	1.17

Bureau Description:

In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. One of those recommendations was to implement a citywide enhanced rental unit inspection program. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in outer Southeast Portland. The Enhanced Rental Unit Inspection Program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively 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. In July, 2012, the Oregon Public Health Institute issued its Final Report on the Health Impact Assessment of Portland's Rental Housing Inspections Program and concluded that the Enhanced rental unit Inspection Program is more effective than the current complaint only model and that the program should be strategically expanded to North & Northeast Portland. In January 2013, the Quality Rental Housing Right Size Group also recommended that additional Housing Inspectors be funded to strategically expand the program into North & Northeast Portland as did the Multnomah County Healthy Homes Coalition.

This package requests on-going General Fund support to fund 2 Housing Inspectors positions to expand this highly effective program to additional vulnerable and low income populations.

CBO Discussion and Recommendation

Capital Program Status Report

Bureau of Development Services

CIP Program	FY 2013-14 Adopted Budget	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Variance $	Variance %	FY 2014-15 Adopted Budget	Fall BMP Revised Budget	FY 2014-15 Year to Date Actuals	Variance $	Variance %
Special Projects	$4,697,127	$4,697,127	$3,650,770	($1,046,357)	(22%)	$3,821,440	$3,821,440	$264,174	$0	0%
Total	**$4,697,127**	**$4,697,127**	**$3,650,770**	**($1,046,357)**	**(22%)**	**$3,821,440**	**$3,821,440**	**$264,174**	**$0**	**0%**

*** Prior Year variances compare Year-End Actuals to Revised Budget**
**** Current Year variances compare Revised Budget to Adopted Budget**

Prior Year Variance Description

The project budget has a built in 20% contingency. The variance of 22% shows that the bureau did not use any project contingency to fund the project in FY 2013-14.

Current Year Variance Description

The bureau is proceeding with the project.

Prior Year Fund Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
203 - Development Services Fund			
EXPENDITURES			
Unappropriated Fund Balance	5,000,000	0	0.00
Personnel Services	26,516,646	23,296,009	87.85
External Materials and Services	2,380,201	2,435,072	102.31
Internal Materials and Services	8,180,947	7,698,676	94.10
Capital Outlay	2,838,726	2,623,267	92.41
Bond Expenses	935,874	865,348	92.46
Fund Transfers - Expense	1,004,632	1,004,632	100.00
Contingency	16,067,204	0	0.00
TOTAL EXPENDITURES	**62,924,230**	**37,923,006**	**60.27**
REVENUES			
Budgeted Beginning Fund Balance	24,027,162	0	0.00
Licenses & Permits	22,854,164	31,412,317	137.45
Charges for Services	8,909,147	12,443,832	139.67
Interagency Revenue	942,438	921,290	97.76
Fund Transfers - Revenue	2,159,003	2,159,003	100.00
Bond and Note	1,802,343	0	0.00
Miscellaneous	2,229,973	2,176,818	97.62
TOTAL REVENUES	**62,924,230**	**49,113,259**	**78.05**

Fund Reconciliation Narrative

The differences in Budgeted Beginning Balance and Contingency are due to higher than anticipated revenue collections in FY 2012-13 and FY 2013-14. In FY 2013-14 all bureau major revenue categories were higher than projected due to better than anticipated recovery in construction activity in Portland Metropolitan area, especially in multi-family apartment construction. The bureau underspent its personnel budget due to a number of positions being vacant that resulted from longer than expected recruitment processes.

Prior Year Business Area Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
Bureau of Development Services			
EXPENDITURES			
Unappropriated Fund Balance	$5,000,000	$0	0%
Personnel Services	$26,523,646	$23,297,537	88%
External Materials and Services	$2,380,201	$2,435,072	102%
Internal Materials and Services	$8,185,447	$7,700,827	94%
Capital Outlay	$2,838,726	$2,623,267	92%
Bond Expenses	$935,874	$865,348	92%
Fund Transfers - Expense	$1,004,632	$1,004,632	100%
Contingency	$16,067,204	$0	0%
TOTAL EXPENDITURES	**$62,935,730**	**$37,926,684**	**60%**
REVENUES			
Budgeted Beginning Fund Balance	$24,027,162	$0	0%
Licenses & Permits	$22,854,164	$31,412,317	137%
Charges for Services	$8,909,147	$12,443,832	140%
Intergovernmental Revenues	$11,500	$5,848	51%
Interagency Revenue	$942,438	$921,290	98%
Fund Transfers - Revenue	$2,159,003	$2,159,003	100%
Bond and Note	$1,802,343	$0	0%
Miscellaneous	$2,229,973	$2,176,818	98%
TOTAL REVENUES	**$62,935,730**	**$49,119,107**	**78%**

Bureau Reconciliation Narrative

The differences in Budgeted Beginning Balance and Contingency are due to higher than anticipated revenue collections in FY 2012-13 and FY 2013-14. In FY 2013-14 all bureau major revenue categories were higher than projected due to better than anticipated recovery in construction activity in Portland Metropolitan area, especially in multi-family apartment construction. The bureau underspent its personnel budget due to a number of positions being vacant that resulted from longer than expected recruitment processes.

BUREAU OF DEVELOPMENT SERVICES

Report on FY 2013-14 Budget Notes and Add Packages

FY 2013-14 Budget Notes

NONE

FY 2013-14 Decision Packages

DS_01 – Improve Overall BDS Service Level
Package Summary:
From 2009-2010, the bureau was compelled to reduce its staff by over one-half due to deep declines in permit revenues. Throughout the bureau, low-priority services were eliminated and most remaining services were significantly reduced. Over 160 out of 315 positions were cut. Because of the deep staff cuts, the bureau has been struggling with a growing workload as the economy and the development industry have been recovering. Restoring service levels that were reduced during the recession streamlines the development review process and helps the recovery continue. With sustained strong permit and land use revenues, the bureau began gradually adding back staff in FY 2011-12.

The 14.0 FTE in staff additions in this $1,878,282 add package will respond to the work projected for FY 2013-14, restore service levels, and improve the bureau's response times and customer service. Positions are being added only where service levels are below goals and where service improvements can be quantified. Projections indicate that there will be sufficient revenues to support these positions for the next five years. The bureau will continue its cautious practice of filling positions only when the revenues to support them are available.

Update
All positions were filled.

DS_02 – Enhanced Rental Inspection Program
Package Summary:
In November 2008, City Council adopted recommendations from the Quality Rental Housing Workgroup on issues of substandard housing, lack of habitability, and environmental health hazards in Portland rental housing. Since 2009, BDS has been implementing a pilot Enhanced Rental Inspection Program in East Portland. The Enhanced Rental Inspection Program identifies property owners who are chronically out of compliance with City housing maintenance codes and who are unwilling to make cited repairs in a timely manner. This innovative rental inspection model focuses resources on additional inspections of rental units with potential violations. The program effectively 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. This package converts $262,116 from one-time General Fund support to General Fund ongoing to support three Housing Inspector FTE to continue with implementation of the Enhanced Rental Inspection Program.

Update

In FY 2013-14 the three Housing Inspectors performed inspections on 525 Housing & 345 Nuisance cases which resulted in 1539 site inspections, 1,829 rental units being inspected, and 2,891 housing violations being cited.

DS_03 – Improve Neighborhood Inspections Program
Package Summary:

The bureau's Neighborhood Inspections Program helps protect the health, safety, and welfare of Portland citizens by preventing the deterioration of existing housing and contributing to vital neighborhoods. The program enforces minimum standards for maintenance of residential structures, regulates derelict buildings, and also addresses exterior maintenance issues for non-residential structures. This package converts $174,744 from one-time General Fund support to General Fund ongoing to support two Housing Inspector FTE in the Neighborhood Inspections Program. Moreover, it continues one-time funding for one additional Housing Inspector through the use of program reserves.

Update

In FY 2013-14 the three Housing Inspectors were fully trained and performed inspections on 893 Housing cases & 433 Nuisance cases which resulted in 1963site inspections, 1491 dwelling unit inspections, and 2672 property maintenance violations being cited at rental, owner occupied, and non-residential buildings.

DS_04 – Extremely Distressed Properties Enforcement Program
Package Summary:

In fall 2011, the City Council approved one-time General Fund support for one Senior Housing Inspector position to implement the Extremely Distressed Properties Enforcement Program (EDPEP). EDPEP has proven to be an effective tool to respond to the substantial impact on some neighborhoods and properties from the prolonged recession and mortgage related foreclosures. EDPEP is directed toward un-maintained properties (often caused by abandonment due to foreclosures) with chronic nuisance and housing conditions that create risks of fire and public health hazards. These properties encourage criminal activity such as trespassing, vandalism, graffiti, drug use and sale, prostitution, and additional serious public safety
threats. EDPEP enforces the City's Property Maintenance Regulations and uses the abatement, vacation, and demolition of property as a key tool. EDPEP provides a vital City service to relieve pressure on the Police Bureau and other City agencies. EDPEP also proactively monitors properties to ensure that conditions are maintained and pursues additional abatements to resolve any recurring conditions.
This package continues $102,348 in one-time General Fund support for this critical neighborhood livability program.

Update

There are currently 53 EDPEP enforcement cases being pursued and an additional 49 properties have been referred to the program and are awaiting follow-up and in the queue. In 2013-14 35 EDPEP enforcement cases were completely resolved, 30 cases vacated and secure and in monitor status, 10 Code Hearing actions were held, 10 properties received vacation orders, two building demolitions were completed, 281 Housing inspections were performed on 434 dwelling units, 376 Nuisance inspections were performed and 35 Nuisance Abatements were completed.

DS_05 – Citywide Tree Project
Package Summary:
In support of the implementation of the Citywide Tree Project, in FY 2011-12 and FY 2012-13 City Council approved one-time General Fund support for a full-time Program Coordinator position (shared by the Bureau of Development Services and Portland Parks & Recreation). The position has performed tasks that are critical to enabling both bureaus to administer the new code, including process mapping; working out areas of responsibility for the two bureaus; developing tools that will be used to train staff; completion of a package of housekeeping amendments to the new code; coordination with programmers on incorporating tree permitting and code requirements into the permit database system, and coordination of website design. Additional work remains in developing website content, forms, and brochures; developing internal and external training materials; and performing public outreach.

This package continues $112,860 in one-time General Fund to support 1.0 Program Coordinator FTE for continued work with Parks & Recreation.

Update
In support of the implementation of the Citywide Tree Project, in FY 2011-12 and FY 2012-13 City Council approved one-time General Fund support for a full-time Program Coordinator position (shared by the Bureau of Development Services and Portland Parks & Recreation). As directed by City Council, the position has been working with the two bureaus charged with administering the Citywide Tree Code on a budget and staffing proposal which was presented to City Council in December 2013. The position has been working on a monitoring plan, and an outreach plan, as well as development of internal and external training materials. The positions has been working on developing fee structures and standard operations procedures. In addition, the position has been doing research and providing the Council with additional information regarding the staffing/budget proposal, trying to find ways to reduce costs, responding to their questions about problems with the existing tree program and the extent of those problems, etc.

DS_06 – Noise Control Program transfer to ONI
Package Summary:

The Noise Control program serves to minimize the community's exposure to the potentially negative physiological and psychological effects of excessive noise and to protect, promote, and preserve the public health, safety, and welfare. Since 2009, the program has operated under a reduced service level in which most noise complaints are not investigated (only 25-29% of complaints were investigated in FY 2010-11 and FY 2011-12). Program staff mostly focuses on priority complaints that involve public health issues generated by noise disturbances between 10:00 p.m. and 7:00 a.m.

This package restores $21,576 in General Fund support and 0.25 FTE of a Code Specialist II position to investigate noise complaints throughout the City. In addition, this package transfers the Noise Control Program, including all related resources, requirements, and FTEs to the Office of Neighborhood Involvement effective July 1, 2013. The Office of Neighborhood Involvement will assume all program administration responsibilities in FY 2013-14 and beyond.

Update
The program was successfully transferred to ONI.

DS_05 Fall FY 2013-14 BMP. BDS Additional Positions

Since FY 2011-12, BDS has experienced increasing workloads as the national economy and the local construction industry have gradually recovered from the recession. The bureau has been slowly adding back FTE that were cut during the recession in order to restore services and respond to the workload. Positions were added in FY 2011-12 and FY 2012-13. 14 additional FTE were included in BDS's FY 2013-14 Adopted Budget.

However, the pace of construction has recently been accelerating, and it has become clear that several FTE are needed in frontline positions in order to meet demands for services and not hinder ongoing economic recovery in Portland.

Along with addressing workload increases, adding these positions will allow for an expansion of services in the Development Services Center (DSC), slated for Spring 2014. BDS customers have long advocated for expanded services in order to better meet their needs.

BDS is requesting 15 FTE ($740,424 in personnel costs for 8 months).

All the above positions are being funded by permit and license fee revenues. No additional General Fund money is requested to support these positions.

Update
12 out of 15 positions were filled, the rest are in the various stages of the recruitment process.

Ordinance # 186482, FY 2013-14. BDS Additional Positions

Ordinance # 186482 amended Bureau of Development Services FY 2013-14 budget to add appropriation and create new positions to support the restoration of development review services.

In order to respond to workload increases and restore important services, BDS proposed to add 18 FTE (supported by permit revenues) to programs throughout the bureau. These 18 FTE are included in bureau's FY 2014-15 requested budget and 5-year Financial Plan. BDS financial projections indicated that there will be sufficient revenues to support these positions over the next five years. These projections were reviewed and supported by the BDS Financial Advisory Committee and BDS Budget Advisory Committee.

The cost for FY 2013-14 for BDS was approximately $800,000. The ongoing costs are approximately $2.4 million. These costs included personnel services costs for 18 FTE, as well as associated material and services, including additional rent, vehicles, and technology related expenses. The entire request is being funded by permit revenues.

Update
11 out of 18 positions were filled, the rest are in the various stages of the recruitment process.