



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

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March 26, 2018

**TO:** Yung Ouyang, Senior Financial Analyst, City Budget Office

**FROM:** Rebecca Esau, Director *RE*  
Bureau of Development Services

**SUBJECT:** Budget Monitoring Report – Spring FY 2017-18

Attached is the FY 2017-18 Fall Budget Monitoring Report for the Bureau of Development Services (BDS). The report includes the following requests:

**DS\_7 – Additional Positions FY 2017-18 Spring Budget Monitoring Process**

BDS is requesting 17.0 staff positions through the FY 2017-18 Spring Budget Monitoring Process (BMP). 15 of the added positions are new, while 2 are conversions from Limited Term into regular positions. All of the positions will be supported with fee revenues, and projections indicate sufficient revenues will be available to support the positions for the next five years.

The positions will help BDS meet service level goals. The economy and construction activity in Portland has experienced significant growth in recent years. While BDS has been adding staff to address the rapid workload growth, it is evident that additional staff positions are needed in some bureau programs to ensure desired service levels are maintained. These positions will benefit customers and the larger community by improving services and access to information.

This request also makes an adjustment of \$240,000 to the interagency agreement with City Fleet in order to add an appropriation for six new vehicles. New cars are necessary to accommodate new field staff positions. Approval of this request meets the requirements of resolution 35960 requiring City Council approval of leases, upgrades to replacements, and new vehicle additions.

The 17.0 FTE in this request include:

**Business Operations and Finance Services (3.0 new FTE and 1.0 FTE LT conversion)**  
Enforcement Program:

- 1.0 Office Support Specialist II (Limited Term to Regular conversion)

This is a request to convert a limited term Office Support Specialist II position to regular to address workload issues. The position is critical in processing Accessory Short Term Rental Applications which have increased significantly over the last year. The position will also help cover the Code Enforcement phone line, respond to online complaints, and provide office support to inspectors.

- 1.0 Housing Inspector

This position will allow BDS to meet inspection service level goals as well as restore critical case management duties, including but not limited to completing 6-month re-inspections to make contact with responsible parties, resource referrals to connect customers with safety net programs, and code hearing referrals to correct old cases. Having this position will allow the bureau train and develop inspectors to meet our business needs, and provide a more robust internal candidate pool for higher level position recruitments.

- 1.0 Senior Housing Inspector

This position will conduct the Chapter 13 systematic inspection program for older three or more story apartment buildings. This is a proactive inspection program to ensure that minimum safety standards are met in Chapter 13 buildings which often house vulnerable populations.

Front Desk and Administrative Support:

- 1.0 Senior Administrative Specialist

This position is necessary to assist with administering and reporting on the Customer Call Support Program, provide phone support during peak call times, and act as lead support when the Administrative Supervisor is out of the office. The position will also lead the development of standard call routing procedures, a bureauwide Contact Database, and training materials.

### **Portland Online Permitting System (1.0 FTE)**

- 1.0 Training & Development Analyst

This position will provide knowledge management, training, and change management coordination. It will enable training and knowledge transfer to BDS employees and customers from the new technology services developed under the POPS program.

### **Inspection Services (6.0 FTE)**

Residential Inspections:

- 1.0 Plumbing Inspector

- 1.0 Electrical Inspector

These positions are required to perform the duties of a retiring Combination Inspector, which will be reclassified as a Building Inspector II. The Electrical and Plumbing Inspectors are needed to complete inspections which the Building Inspector is unable to complete. The addition of these positions will allow the bureau maintain current service levels.

Commercial Inspections:

- 1.0 Senior Building Inspector

This position is requested to increase capacity for in-house training and onboarding of new personnel and will work on compliance issues, such as expiring permits, unresolved correction notices, and expired TCO's.

- 2.0 Senior Electrical Inspector

These positions are requested to work on the Master Permit Program as well as plan review.

- 1.0 Building Inspector II

This position is necessary to help Commercial Inspections meet service level turnaround goals and increase the quality of services provided.

### **Plan Review (3.0 FTE)**

- 1.0 Supervising Engineer

This position will act as section manager for structural engineers. The Engineering Plan Review section has more employees than optimal for one supervisor. Adding a supervisory position will address this span of control issue.

- 1.0 Engineer – Structural
- 1.0 Engineer - Geotechnical

These positions will help the bureau meet turnaround goals and the anticipated development project activity. Large development projects, including the PDX Terminal Expansion, PACR Building, Portland Public Schools, Adidas, and others are expected to increase workload, as will the Mayor's Fast-Track Permitting Pilot.

### **Permitting Services (2.0 new FTE and 1.0 FTE LT conversion)**

- 1.0 Development Services Technician II

This position will help meet workload increases due to new asbestos and lead based paint regulations and cannabis industry permitting, as well as anticipated development project activity. Large development projects, including the PDX Terminal Expansion, PACR Building, Portland Public Schools, Adidas, and others are expected to increase workload, as will the Mayor's Fast-Track Permitting Pilot.

- 1.0 Program Coordinator – Small Business (Limited Term to Regular conversion)

This is a request to convert a Program Coordinator position from limited term to regular. This position is a part of the ongoing re-org and addresses functional needs of the Small Business Section.

- 1.0 Development Services Project Coordinator

This position will help the bureau coordinate projects and manage the process challenges presented by current and future programs.

### **DS\_8 – Adjustment to IA with City Fleet**

This is an adjustment of \$50,000 to the interagency agreement with Fleet for higher than expected accident repair expenditures and to prevent over-expenditure.

### **DS\_9 – Adjustment to IA with Printing & Distribution**

This is an adjustment of \$99,000 to the interagency agreement with Printing and Distribution to add an appropriation for expenditures associated with copying and printing services and to prevent over-expenditure.

### **DS\_10 – Adjustment to IA with Facilities**

This is an adjustment of \$1,535,000 to the interagency agreement with Facilities reflecting projects related to the redesign and upgrade of Rooms 2500 A & B from a general conference room to a flexible conference room with a dedicated hearings room component, adding electric vehicle chargers in the parking garage, internal staff moves, a remodel of the 2<sup>nd</sup> floor Permit Center, and to prevent over-expenditure.

**DS\_11 – Adjustment to IA with Bureau of Technology Services**

This is an adjustment of \$300,000 to the interagency agreement with the Bureau of Technology Services to add an appropriation for expenditures associated with increased personnel, new employee setup, internal staff moves, and to prevent over-expenditure.

**DS\_12 – Adjustment for BDS share of new DCTU contract expenses**

This is an adjustment of \$28,303 for BDS’ pro rata share of professional development expenses associated with the new DCTU contract.

**DS\_13 – Adjustment for BDS share of new PTE 17 contract expenses**

This is an adjustment of \$34,568 for BDS’ pro rata share of professional development expenses associated with the new PTE 17 contract.

**DS\_14 – Adjustment to External Materials and Services**

This is an adjustment of \$3,228,975 to External Materials and Services due to additional space requirements in the CH2M building, technology expenditures related to maintaining existing systems and moving forward with the Portland Online Permitting System (POPS), an increase in personnel increasing the bureau’s need for materials and services, and increased education and training efforts. BDS did not include the full scope of the work performed under POPS in the FY 2017-18 requested budget, electing to wait until the Spring Budget Monitoring Process to make the adjustment when the project scope and costs are more certain.

**DS\_15 – Adjustment for Portland Housing Bureau interfund loan repayment**

This is an adjustment of \$10,370,699 for expected repayment of the remaining principal and interest from the interfund loan from BDS to the Portland Housing Bureau for the purchase of the Ellington Apartments located at 1610 NE 66<sup>th</sup> Avenue.

**DS\_16 – Adjustment for BDS purchase of microfiche scanners**

This is an adjustment of \$25,400 to Capital Outlay for the purchase of two microfiche scanners.

If you have any questions about this BDS Budget Monitoring Report, please contact Kyle O’Brien, BDS Finance Manager, at 503-823-7323 or [kyle.obrien@portlandoregon.gov](mailto:kyle.obrien@portlandoregon.gov).

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_007 - Additional Positions FY 2017-18 Spring BMP

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	273,506	0	273,506
Internal Materials and Services	240,000	0	240,000
<b>TOTAL EXPENDITURES</b>	<b>513,506</b>	<b>0</b>	<b>513,506</b>
<b>REVENUES</b>			
Licenses & Permits	513,506	0	513,506
<b>TOTAL REVENUES</b>	<b>513,506</b>	<b>0</b>	<b>513,506</b>
<b>FTE</b>			
Full-Time Positions	2.83	0.00	2.83
<b>TOTAL FTE</b>	<b>2.83</b>	<b>0.00</b>	<b>2.83</b>

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

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**Type:** New Request

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Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
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**Bureau Description:**

BDS is requesting 17.0 staff positions through the FY 2017-18 Spring Budget Monitoring Process (BMP). 15 of the added positions are new, while 2 are conversions from Limited Term into regular positions. All of the positions will be supported with fee revenues, and projections indicate sufficient revenues will be available to support the positions for the next five years.

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The 17.0 FTE in this request include:

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•1.0 Housing Inspector

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These positions are requested to work on the Master Permit Program as well as plan review.

•1.0 Building Inspector II

This position is necessary to help Commercial Inspections meet service level turnaround goals and increase the quality of services provided.

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_007 - Additional Positions FY 2017-18 Spring BMP

Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
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**Bureau Description:**

Plan Review (3.0 FTE)

- 1.0 Supervising Engineer

This position will act as section manager for structural engineers. The Engineering Plan Review section has more employees than optimal for one supervisor. Adding a supervisory position will address this span of control issue.

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- 1.0 Development Services Technician II

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- 1.0 Development Services Project Coordinator

This position will help the bureau coordinate projects and manage the process challenges presented by current and future programs.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_008 - Adjustment to IA with Fleet

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Internal Materials and Services	50,000	0	50,000
<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>REVENUES</b>			
Licenses & Permits	50,000	0	50,000
<b>TOTAL REVENUES</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**Bureau Description:**

This is an adjustment of \$50,000 to the interagency agreement with Fleet for higher than expected accident repair expenditures and to prevent over-expenditure.

**CBO Discussion and Recommendation**



**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_009 - Adjustment to IA with P&D

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Internal Materials and Services	99,000	0	99,000
<b>TOTAL EXPENDITURES</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>
<b>REVENUES</b>			
Licenses & Permits	99,000	0	99,000
<b>TOTAL REVENUES</b>	<b>99,000</b>	<b>0</b>	<b>99,000</b>

**Bureau Description:**

This is an adjustment of \$99,000 to the interagency agreement with Printing and Distribution to add an appropriation for expenditures associated with copying and printing services and to prevent over-expenditure.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_010 - Adjustment to IA with Facilities

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Internal Materials and Services	1,535,000	0	1,535,000
<b>TOTAL EXPENDITURES</b>	<b>1,535,000</b>	<b>0</b>	<b>1,535,000</b>
<b>REVENUES</b>			
Licenses & Permits	1,135,000	0	1,135,000
Miscellaneous	400,000	0	400,000
<b>TOTAL REVENUES</b>	<b>1,535,000</b>	<b>0</b>	<b>1,535,000</b>

**Bureau Description:**

This is an adjustment of \$1,535,000 to the interagency agreement with Facilities reflecting projects related to the redesign and upgrade of Rooms 2500 A & B from a general conference room to a flexible conference room with a dedicated hearings room component, adding electric vehicle chargers in the parking garage, internal staff moves, a remodel of the 2nd floor Permit Center, and to prevent over-expenditure.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_011 - Adjustment to IA with BTS

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Internal Materials and Services	300,000	0	300,000
<b>TOTAL EXPENDITURES</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>REVENUES</b>			
Licenses & Permits	300,000	0	300,000
<b>TOTAL REVENUES</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**Bureau Description:**

This is an adjustment of \$300,000 to the interagency agreement with the Bureau of Technology Services to add an appropriation for expenditures associated with increased personnel, new employee setup, internal staff moves, and to prevent over-expenditure.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_012 - Adjustment for new DCTU contract expenses

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Internal Materials and Services	28,303	0	28,303
<b>TOTAL EXPENDITURES</b>	<b>28,303</b>	<b>0</b>	<b>28,303</b>
<b>REVENUES</b>			
Licenses & Permits	28,303	0	28,303
<b>TOTAL REVENUES</b>	<b>28,303</b>	<b>0</b>	<b>28,303</b>

**Bureau Description:**

This is an adjustment of \$28,303 for BDS' pro rata share of professional development expenses associated with the new DCTU contract.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_013 - Adjustment for new PTE 17 contract expenses

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Internal Materials and Services	34,568	0	34,568
<b>TOTAL EXPENDITURES</b>	<b>34,568</b>	<b>0</b>	<b>34,568</b>
<b>REVENUES</b>			
Licenses & Permits	34,568	0	34,568
<b>TOTAL REVENUES</b>	<b>34,568</b>	<b>0</b>	<b>34,568</b>

**Bureau Description:**

This is an adjustment of \$34,568 for BDS' pro rata share of professional development expenses associated with the new PTE 17 contract.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_014 - Adjustment to External Materials and Services

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
External Materials and Services	3,228,975	0	3,228,975
Contingency	(1,228,975)	0	(1,228,975)
<b>TOTAL EXPENDITURES</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>REVENUES</b>			
Licenses & Permits	2,000,000	0	2,000,000
Charges for Services	0	0	0
Miscellaneous	0	0	0
<b>TOTAL REVENUES</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

**Bureau Description:**

This is an adjustment of \$3,228,975 to External Materials and Services due to additional space requirements in the CH2M building, technology expenditures related to maintaining existing systems and moving forward with the Portland Online Permitting System (POPS), an increase in personnel increasing the bureau's need for materials and services, and increased education and training efforts. BDS did not include the full scope of the work performed under POPS in the FY 2017-18 requested budget, electing to wait until the Spring Budget Monitoring Process to make the adjustment when the project scope and costs are more certain.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_015 - Adjustment for PHB interfund loan repayment

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Contingency	10,370,699	0	10,370,699
<b>TOTAL EXPENDITURES</b>	<b>10,370,699</b>	<b>0</b>	<b>10,370,699</b>
<b>REVENUES</b>			
Bond and Note	10,220,699	0	10,220,699
Miscellaneous	150,000	0	150,000
<b>TOTAL REVENUES</b>	<b>10,370,699</b>	<b>0</b>	<b>10,370,699</b>

**Bureau Description:**

This is an adjustment of \$10,370,699 for expected repayment of the remaining principal and interest from the interfund loan from BDS to the Portland Housing Bureau for the purchase of the Ellington Apartments located at 1610 NE 66th Avenue.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Development Services

**Type:** New Request

**Request:** DS\_016 - Adjustment for purchase of microfiche scanners

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Capital Outlay	25,400	0	25,400
Contingency	(25,400)	0	(25,400)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

This is an adjustment of \$25,400 to Capital Outlay for the purchase of two microfiche scanners.

**CBO Discussion and Recommendation**



# Fund Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Development Services Fund</b>				
<b>EXPENDITURES</b>				
Unappropriated Fund Balance	\$50,000,000	\$0	\$50,000,000	100%
Personnel Services	\$46,696,626	\$28,240,601	\$42,996,938	92%
External Materials and Services	\$8,180,983	\$3,507,019	\$7,978,679	98%
Internal Materials and Services	\$15,014,876	\$8,726,372	\$14,609,917	97%
Capital Outlay	\$25,400	\$25,400	\$25,400	100%
Bond Expenses	\$1,270,656	\$169,637	\$1,270,656	100%
Fund Transfers - Expense	\$2,065,916	\$1,377,280	\$2,065,916	100%
Contingency	\$36,510,461	\$0	\$41,436,033	113%
<b>TOTAL EXPENDITURES</b>	<b>\$159,764,918</b>	<b>\$42,046,308</b>	<b>\$160,383,539</b>	<b>100%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$80,291,247	\$0	\$80,291,247	100%
Licenses & Permits	\$45,147,232	\$30,029,050	\$46,074,401	102%
Charges for Services	\$17,007,502	\$10,593,776	\$16,208,477	95%
Interagency Revenue	\$1,317,579	\$1,093,419	\$1,317,579	100%
Fund Transfers - Revenue	\$952,985	\$635,323	\$952,985	100%
Bond and Note	\$10,220,699	\$0	\$10,220,699	100%
Miscellaneous	\$4,827,674	\$3,612,101	\$5,318,151	110%
<b>TOTAL REVENUES</b>	<b>\$159,764,918</b>	<b>\$45,963,668</b>	<b>\$160,383,539</b>	<b>100%</b>

## Fund Projection Narrative

The difference between budgeted and projected Contingency is due to higher than anticipated revenue collections, primarily in Licenses & Permits. The cumulative total valuation of issued building permits in the City of Portland are at record levels in the current fiscal year, contributing to high construction permit fee collections. The difference between budgeted and projected Miscellaneous revenue is mostly due to higher than expected lien receipts, including interest. Charges for Services are projected to finish the fiscal year below budgeted amounts due to a decline in Land Use Services revenue.

## Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Bureau of Development Services</b>				
<b>EXPENDITURES</b>				
Unappropriated Fund Balance	\$50,000,000	\$0	\$50,000,000	100%
Personnel Services	\$46,696,626	\$28,240,601	\$42,996,938	92%
External Materials and Services	\$8,180,983	\$3,507,251	\$7,978,679	98%
Internal Materials and Services	\$15,014,876	\$8,726,372	\$14,609,917	97%
Capital Outlay	\$25,400	\$25,400	\$25,400	100%
Bond Expenses	\$1,270,656	\$169,637	\$1,270,656	100%
Fund Transfers - Expense	\$2,065,916	\$1,377,280	\$2,065,916	100%
Contingency	\$36,510,461	\$0	\$41,436,033	113%
<b>TOTAL EXPENDITURES</b>	<b>\$159,764,918</b>	<b>\$42,046,541</b>	<b>\$160,383,539</b>	<b>100%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$80,291,247	\$0	\$80,291,247	100%
Licenses & Permits	\$45,147,232	\$30,029,050	\$46,074,401	102%
Charges for Services	\$17,007,502	\$10,593,776	\$16,208,477	95%
Interagency Revenue	\$1,317,579	\$1,093,419	\$1,317,579	100%
Fund Transfers - Revenue	\$952,985	\$635,323	\$952,985	100%
Bond and Note	\$10,220,699	\$0	\$10,220,699	100%
Miscellaneous	\$4,827,674	\$3,612,101	\$5,318,151	110%
<b>TOTAL REVENUES</b>	<b>\$159,764,918</b>	<b>\$45,963,668</b>	<b>\$160,383,539</b>	<b>100%</b>

### Bureau Projection Narrative

The difference between budgeted and projected Contingency is due to higher than anticipated revenue collections, primarily in Licenses & Permits. The cumulative total valuation of issued building permits in the City of Portland are at record levels in the current fiscal year, contributing to high construction permit fee collections. The difference between budgeted and projected Miscellaneous revenue is mostly due to higher than expected lien receipts, including interest. Charges for Services are projected to finish the fiscal year below budgeted amounts due to a decline in Land Use Services revenue.

# Capital Program Status Report

## Office of Management and Finance

CIP Program	FY 2016-17 Adopted Budget	FY 2016-17 Revised Budget	FY 2016-17 Year-End Actuals	Variance \$	Variance %	FY 2017-18 Adopted Budget	Spring BMP Revised Budget	FY 2017-18 Year to Date Actuals	Variance \$	Variance %
Special Projects	\$0	\$0	\$0	\$0		\$0	\$1,788,121	\$361,590	\$1,788,121	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>	<b>\$1,788,121</b>	<b>\$361,590</b>	<b>\$1,788,121</b>	

\* Prior Year variances compare Year-End Actuals to Revised Budget

\*\* Current Year variances compare Revised Budget to Adopted Budget

### Prior Year Variance Description

\*\*Note\*\*

This report was run for funded program 'S00038', the Portland Online Permitting System. Running the report for fund center 'DS' only did not pull in the S00038 project, which is the only active capital project at BDS. The text was edited manually in the PDF, as the text pulled in from BRASS was from OMF, and 'Info Edit' text fields for this project were blank in BRASS. This approach was agreed upon by the City Budget Office Senior Budget Analyst Yung Ouyang.

### Current Year Variance Description

BDS did not budget any capital expenditures for the POPS project in the FY 2017-18 Requested Budget, instead electing to wait until the Spring Budget Monitoring Process when project scope and costs were more certain. BDS is currently moving forward with the POPS project and expects significant expenditures this fiscal year on software and external staffing.