Bureau of Planning and Sustainability

Proposed cuts and/or funding other than ongoing General Fund

Proposed to be funded with 90% ongoing General Fund

FY13-14 base budget and add package options for discussion with Budget Advisory Committee 1/3/2013 DRAFT

Note: Numbering is for ease of reference and not intended as rankings.

| GENERAL FUND | , | | | | |
|--|---|-----------------------------------|------------------------------|------------------------|----------------------------|
| Workgroup | Program/Project | Funded with On- Going GF (90%) | On-Going GF Request (10%) | One-Time GF Request | Apply for Grant Funding |
| 1 Comprehensive Plan | New commercial zones and development standards | \$200,000 | | | \$175,000 |
| 2 Comprehensive Plan | New multifamily development standards | \$70,000 | | \$130,000 | |
| 3 Comprehensive Plan | Establish Institutional zones | \$50,000 | | | \$100,000 |
| 4 District Planning & Major Projects | SW Barbur - federal Environmental Impact Statement process | \$12,000 | | | \$20,000 |
| 5 District Planning & Major Projects | Powell / Division transit plan | \$30,000 | | | \$60,000 |
| 6 Central City | Start SE Quadrant Plan in FY 13-14 | | | \$200,000 | \$70,000 |
| 7 Code Development | Code maintenance program restart | | \$200,000 | \$200,000 | |
| 8 Operations | Administration efficiencies, reduce interagencies | \$2,400,000 | \$180,000 | | |
| 9 Sustainability Outreach and Assistance | Shift program management to Solid Waste Management Fund | | \$150,000 | | |
| 10 Energy & Climate Policy | Shift program management to SWMF | \$100,000 | \$120,000 | | |
| 11 Central City | Central City West Quadrant | \$425,000 | \$100,000 | | |
| 12 Policy Analysis | Economic, demographic, housing analysis; intergovernmental coordination | \$350,000 | | | |
| 13 Comprehensive Plan | Complete Comprehensive Plan update | \$1,680,000 | | | |
| 14 Portland Plan | Portland Plan Implementation | \$70,000 | | | |
| 15 District Planning | District Liaison Program (also funded through Citywide overhead) | \$300,000 | | | |
| 16 River & Environmental Planning | River & Environmental Planning | \$430,000 | | | |
| 17 Urban Design | Urban Design Studio | \$320,000 | | | |
| 18 Code Development | Code analysis, development, process | \$380,000 | | | |
| 19 Sustainable Food Program | Sustainable Food | \$100,000 | | | |
| 20 Residential Sustainability Outreach | Fix-It Fairs | \$110,000 | | | |
| 21 Green Building & Development | Historic Resources | \$100,000 | | | |

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| | | SOLID WASTE MANAGEMENT FUND | | | | |
|---|----|---|--|-----------|--|--|
| | | Workgroup | Program/Project | TOTAL \$ | | |
| | 1 | Waste Reduction, Recycling and Composting | Reduce Bureau of Development Services interagency for nuisance enforcement | \$50,000 | | |
| | 2 | Waste Reduction, Recycling and Composting | Administrative specialist to work with haulers, administrative rules | \$100,000 | | |
| | 3 | Waste Reduction, Recycling and Composting | Reduce purchase of commercial recycling and composting containers | \$25,000 | | |
| | 4 | Waste Reduction, Recycling and Composting | Second waste sort to inform program evaluation | \$25,000 | | |
| , | 5 | Waste Reduction, Recycling and Composting | Outreach and communications | \$50,000 | | |
| | 6 | Waste Reduction, Recycling and Composting | Bureau of Development Services interagency for nuisance enforcement | \$160,000 | | |
| | 7 | Energy & Climate Policy | Climate Action Plan | \$100,000 | | |
| | 8 | Energy & Climate Policy | Climate Adaptation Plan | \$50,000 | | |
| | 9 | Green Building & Development | Green Building and Development Program | \$120,000 | | |
| | 10 | Green Building & Development | Ecodistricts | \$100,000 | | |
| • | 11 | Business Sustainability Outreach | Sustainability @ Work (also funded through Metro grant) | \$600,000 | | |
| | 12 | Government Sustainability | Sustainable City Government | \$50,000 | | |
| | 13 | Residential Sustainability Outreach | Sustainability and Climate Change / Adaptation | \$50,000 | | |
| | 14 | Residential Sustainability Outreach | Residential curbside collection education and | \$100,000 | | |
| | 15 | Residential Sustainability Outreach | Be Resourceful campaign | \$20,000 | | |
| | 16 | Residential Sustainability Outreach | Event Recycling and Composting Program | \$40,000 | | |
| | 17 | Residential Sustainability Outreach | Neighborhood Clean-Ups | \$60,000 | | |
| | 18 | Residential Sustainability Outreach | Multifamily waste reduction program | \$140,000 | | |
| | 19 | Waste Reduction, Recycling and Composting | Policy and evaluation | \$400,000 | | |
| | 20 | Waste Reduction, Recycling and Composting | Curbside program evaluation (waste sorts) | \$25,000 | | |
| | 21 | Waste Reduction, Recycling and Composting | Commercial containers (recycling & compost) | \$140,000 | | |
| İ | 22 | Waste Reduction, Recycling and Composting | Can weight study (ratemaking) | \$60,000 | | |
| | 23 | Waste Reduction, Recycling and Composting | Rate review CPA, economist, and recycling | \$70,000 | | |
| | 24 | Waste Reduction, Recycling and Composting | SCRAP reuse support | \$15,000 | | |
| | 25 | Waste Reduction, Recycling and Composting | Recycling depot support | \$60,000 | | |
| | 26 | Waste Reduction, Recycling and Composting | Public trash can collection contract | \$260,000 | | |
| | 27 | Waste Reduction, Recycling and Composting | Customer service and compliance | \$500,000 | | |

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