Attachment B: Program Summary Template Bureau of Planning and Sustainability

			4. Website	6. Progra	am Staff	1			9. Revenues			T	12. 13.	1	15. Progr	ram Ranking
1. Program Title	Program Manager	3. Phone	(if 5. Program Description available)	Full-time	Part-time	7. Operating Budget	Capital Budget General Fund	Rates/fees	External Customers	Grants	Other 10. Functional Area	11. Output Measure(s)	Capital Major Assets and Maintena	14. Customer Survey Data	Core	Community
Business Training & Outreach	Jill Kolek	503.823.7590	www.portal ndonline.co m/bps revention, recycling, energy conservation, climate change and renewable energy to Portland businesses through the design and execution of events, campaign, projects and programs.	12.00	1.00	1,212,627	97,308	703,131	7,500	404,688		Number of businessses provided with resource conservation assistance = 3,000		n.a.	1	7
Central City Planning	Joe Zehnder	503.823.7815	Liaison and long-range planning for central city	2.00		256,270	256,270					Projects CC liaisons led or participated in = tbd; 2) Community meetings staff attended		none	9	6
Central Portland Plan Update	Steve Iwata	503.823.9904	http://www. portlandonli ne.com/port the Central City Plan and in coordination with PDOT ne.com/port the Central City landplan/ind Transportation Management ex.cfm?c=4 Plan to develop Central Portland Strategic Plan and Central Portland Policy Plan that would include extensive community involvement, coordination with regional	5.00		855,676			855,676		Planning - Central	Percent Completion of the Central Portland Plan= tbd; 2) Number of Public Involvement events = tbd		Central Portland Plan Community Survey, conducted August and October 2008 with over 2500 responses collected from community events throughout Portland, indicated overall satisfaction with past accomplishments and the need to continue to make improvements to preserve, enhance and create to insure continue Central City vitality.	1	4
Code Development	Eric Engstrom	503.823.3329	partners and city bureaus. http://www. Coordinates the City's portlandonli Regulatory Improvement ne.com/pla Workplan, edits code, nning/index. cfm?c=303 on	4.00		452,866					CDSPCD - Specialized Planning - Code Development	Months elapsed since last RICAP = tbd; 2) Code issues resolved through RICAPS = tbd		BDS Customer Satisfaction Survey letters (% of responses that cite complex regulations as reason for process delay, currently 21%). SEA survey (results of the question "how do you rate the quality of the City's planning for future land use from the point of view of your business?", currently 42% Good or Very Good).	11	8
Comprehensive Planning - core	Steve Dotterrer	503.823.7731	http://www. Monitor, update and review portlandonli City's comprehensive plan ne.com/pla nning/index. cfm?c=342	1.00		235,760	235,760				CDCPCM - Citywide Planning Comprehensive Plan	Public contacted = tbd		Will be developed as part of Portland Plan (previously an annual PC public hearing)	5	12
Demographer	Bob Clay	503.823.7713	none Provide demographic analyses for long-range planning efforts in the city	Program Not Fi	unded in Propo	L osed Budget; functions i	may be incorporated into Portland Pla	n			CDCPIG - Citywide Planning Intergovtl Coordination	see housing program		none	19	11
District Planning	Joe Zehnder	503.823.7815	Engage community and City in long-range planning and early implementation in Portland's neighborhood districts	8.00		807,838	807,838				Planning - District	Projects district liaisons led or participated on = tbd; 2) Community meetings staff attended = tbd.		none	10	2
District Projects	Joe Zehnder	503.823.7815	none Engage community, City and Port in policy planning for Portland airport and Hayden Island	4.00		646,851			646,851		Planning - District	Percent completion of Airport Futures work plan = tbd; 2) Percent completion on West Hayden Island plan = tbd.		none	8	10
Economic Development (Sustainability)	Michael Armstrong		www.portla ndonline.co m/bps									Local businesses collaborating on sustainability co-marketing ventures = 50.	n.a. n.a.	48% of businesses participating in PDX Lounge expected to realize new business as a result.	7	9
Economic Development (Planning)	Bob Clay	503.823.7713	http://www. portlandonli for long-range planning efforts ne.com/pla in the city nning/index. cfm?c=340	2.00		195,234	195,234				CDSPED - Specialized Planning - Economic Development	1) Public contacted = tbd		none	15	17
Energy and Global Warming	Michael Armstrong	503.823.6053	www.portla Develop policy and implement ndonline.co programs to reduce m/bps greenhouse gas emissions, focusing on clean energy efforts that create local jobs and reduce energy bills.	2.60		4,409,550	36,528			4,373,022		Major new climate-action strategy developed; clean energy policy advanced at state and federal levels; local community-wide greenhouse gas emissions are 1% below 1991 levels.		n.a.		
Environmental Planning	Roberta Jortner	503.823.7855	http://www.portlandonli state and regional land use ne.com/pla nolicies related to the nning/index. environment. Leads City compliance with state and regional land use policies related to the nning/nex. environment. environment. and http://www.portlandonli ne.com/pla nning/index. cfm?c=469	4.00		340,277	245,277		95,000		Specialized Planning - Environmental	Adoption of citywide natural resource inventory, tree regulations update, and compliance with Metro Title 13 in 2009/10 = Y/N; 2) Completion of area-specific natural resource inventory/ESEE analysis updates - Y/N		See current annual State of the River Report, Watershed Action Plan Report, and stormwater/NPDES compliance report to DEQ.	7	13

	0.0		4. Website	1	6. Progr	ram Staff	ĺ		9. Revenues			10 5		12.	13.	15. Pro	gram Ranking
Program Title	Program Manager	3. Phone	(if available)	5. Program Description	Full-time	Part-time 7. Operating Budget	8. Capital Budge	t General Fund Rates/fees	External Customers	Grants	Other	10. Functional Area	11. Output Measure(s)	Capital Assets and	Major 14. Customer Survey Data	Core	Community
Green Building	Michael Armstrong	503.823.6053	www.portla	Develop policy and provide financial and technical support for sustainable building practices in commercial and residential projects. Key services include project-by-project technical assistance, training, outreach, and resource development.	6.00	644,032			539,090	88,942	16,000	CDTSGB	Number of residents and businesses provided with green building assistance = 900; Number of new green building policie for City operations and all development implemented :?	n.a.	n.a. For Green Building Hotline, average survey response to "Likeliness that you would refer a friend/colleague/family member" was 8.2 out of 10.	4	6
Historic Resources	Steve Dotterrer	503.823.7728	none	Provide historic resources analyses for ongoing and long range planning issues as well as providing related information and referral services to City bureaus and the public.	2.00	176,136		176,136				CDSPHI - Specialized Planning - Historic Resources	1) Projects involving historic resource research and analysis = tbd; 2) Responses to information/requests from the public, City bureaus, public agencies, and orgs = tbd	-	- none	13	19
Infrastructure	Steve Dotterrer	503.823.7731	portlandonli	Coordinate infrastructure planning and finance bureaus i on citywide asset t management and d infrastructure strategy and	1.00							CDCPST - Citywide Planning Strategic Planning	Public contacted = tbd; 2) Completion of annual infrastructure assessment report (Y/N)	-	- SEA citizen satisfaction survey	2	5
Intergovernmental/Interagency Coordination; Housing	Bob Clay	503.823.7713	none	Interbureau coordination (P &D) and Coordinate planning policy with City, Metro and State. Monitor, update and review City's housing policies and housing tax abatement programs	2.00	215,294		215,294				CDCPIG - Citywide Planning Intergovtl Coordination	Public contacted = tbd; 2) Completion of annual housing report = Y/N	-	- none	12	16
Multifamily Training & Outreach	Jill Kolek	503.823.7590		Provide outreach and education on waste prevention and recycling to Portland tenants and property managers/owners through the design and execution of events, campaign, projects and programs.	0.50	31,422		31,422				CDTERE	Number of housing units and providers provided with program information = 10,000 units/1,750 complexes, 25 low-income housing providers and 85 property managers.	n.a.	n.a. n.a.	10	10
Portland Plan - Comp Plan Update	Steve Dotterrer	503.823.7731	portlandonl	Periodic review and update of i Comp Plan and related t components	4.00	613,200		523,700	89,500			CDCPCM - Citywide Planning Comprehensive Plan	1) Public contacted = tbd	-	- To be developed by Portland Plan	3	1
Portland Plan - Strategy	Steve Dotterrer	503.823.7731		Develop Citywide strategy and i performance measurement t	3.00	274,782		274,782				CDCPST - Citywide Planning Strategic Planning	1) Public contacted = tbd	-	- To be developed by Portland Plan	4	3
Residential Training & Outreach	Jill Kolek	503.823.7590		Provide outreach and beducation on waste prevention, recycling, energy conservation, climate change and renewable energy to Portland residents through the design and execution of events, campaign, project and programs.		537,040		105,108 276,692	98,740	45,000	11,500	CDTEMF	Number of residents provided with resource conservation education = 20,000	n.a.	n.a. A survey of 500 Portlanders performed by Campbell DeLong Resources Inc. found that they prefer the new recycling and yard debris roll carts. www.portlandonline.com/osd/carts	2	3
River Planning	Sallie Edmunds	503.823.6950	portlandonli ne.com/pla nning/index	Leads update of the i Willamette Greenway Plan, including refining code, t. investment priorities, and programs.	3.00	266,534		266,534				CDAPRI - Area Planning - River Planning	Percent completion of River Plan (North, Central and South reachers) = tbd;	-	See current annual State of the River Report, Indicators of Progress and the proposed amendments outlined in the "Tracking Progress, Measuring Success section of the Rive Plan / North Reach.		14
Solid Waste & Recycling	Bruce Walker	503.823.7772	ndonline.co	Establish and put into effect ac	1.75	726,584		652,451			74,133	CDSW00	Number of franchisees and commercial permittees managed = 23 and 52; Percent of	n.a.	n.a. 86% of residential customers and 75% of business customers rated service as Good or Very Good in Auditor's		
Solid Waste Customer Services	Bruce Walker	503.823.7772	ndonline.co	Provide effective response to	3.75	655,829		553,538		102,291		CDSWCS	commercial trash recycled = 63% Number of customer calls responded to annually = 20,000	n.a.	n.a. 86% of residential customers and 75% of business customers rated service as Good or Very Good in Auditor's	3	1
Solid Waste Operations	Bruce Walker	503.823.7772		Coordinate hauler services to increase recycling levels in residential and commercial sectors.	0.50	655,639		655,639				CDSWOP	Number of franchisees and commercial permittees managed = 23 and 52; Percent of commercial trash recycled = 63%	n.a.	n.a. 86% of residential customers and 75% of business customers rated service as Good or Very Good in Auditor's SEA report	9	1
Solid Waste Policy & Program Development	Bruce Walker	503.823.7772		Complete implementation steps for system wide changes to residential and commercial programs, including coordination with Outreach team. Assess feasibility of expanding food collection to residential sector.	3.50	461,637		343,695		117,942		CDSWPP	Percent of commercial trash recycled = 63%	n.a.	n.a. 86% of residential customers and 75% of business customers rated service as Good or Very Good in Auditor's SEA report	8	5

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		1	4. Website	1	Program Staff			ı	9. Revenues					12. 13.			15. Program Ranking			
1. Program Title	Program	3. Phone		5. Program Description			7. Operating Budget	8. Capital Budget	ı	F. de med				10. Functional	11. Output Measure(s)	Capital	Major	14. Customer Survey Data	-	1
1. I Togram Tille	Manager	3. FIIOITE	available)	1 Togram Description	Full-time	Part-time	9 ' " "	General Fund		Customers	Grants Other	Other	Area	11. Gulput Medadire(5)	Assets and		14. Ouslomer durvey Buta	Core	Community	
Sustainable City Government	Michael Armstrong	503.823.6053	ndonline.co by-bu busing system resou reduc renew and p issues	ess plan that matically addresses irce use, toxics tition, green procurement, vable energy production rurchasing, and related s through policies, ams, and implementation	1.50		130,590		53,169		77,421		С	SSC	Percent of bureaus assisted with sustainability plans and waste reduction and recycling actions = 100%; Bureaus provided with technical assistance in implementing clean energy projects = 7; savings from City energy projects = \$3.5 million.	n.a.	n.a.	n.a.	6	8
Sustainable Food	Michael Armstrong	503.823.6053	ndonline.co system purch growe suppli health availa comm farme busine locally	gthen the local food m by increasing local lassing from regional lers, processors, and iers and working to make ny, affordable food able throughout the nunity. Serve as liaison to ris' markets, assist esses in sourcing food y, and provide gardening elated classes for ents.	1.00		98,260		98,260				CDT	SSF	Number of food and gardening classes (and participants) = 9 (500); Pilot urban food projects on City-owned land = 3; Residents participating in urban agricultural projects = 3,700.	n.a.	n.a.	n.a.	5	4
Technical Services	Michael Armstrong	503.823.6053	www.portla Provide ndonline.co resou m/bps develor sustai construction develor	de technical assistance, irces and policy opment to advance inability in the design, ruction, and operation of ngs; local economic opment; food policy and ams; and internal City	0.25		158,965		113,142		22,500	18,323	5,000 CDT	S00	n.a. (see specific programs)	n.a.	n.a.	n.a.		
Urban Design	vacant	503.823.7728	www.portl Provide andonline.c strate om/plannin g/urbandesi ongoi gn sustai planni quality	de urban design ideas, egies, direction and policy	3.00		283,200		283,200				Spec	PUD - ialized ning - Urban n	Projects involving urban design assistance - tbd; 2) Public presentations - tbd	-	-	none	14	15
Youth Planning Program	Pam Phan	503.823.9912	progra in long Portla	ower youth/improve city ams by engaging youth g-range planning (the and Plan and Central and Plan), and District	1.00	2.00	137,070		137,070				Cityv	PCM - ide Planning orehensive	Youth involved in projects or youth specific programs = tbd; 2) Bureaus participating = tbd	-	-	none	21	18

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