

Bureau of Planning and Sustainability

Management Data

Commissioner in Charge: Sam Adams
 Bureau Director: Susan Anderson
 Website: www.portlandonline.com/bps
 Percent Administration: 9.3%
 Percent M/W/ESB Contract \$: 7.1% Prime

Workforce Data

Minorities: 20.2%
 Female: 63.3%
 Non-Represented: 62.4%
 Span of Control: 5 positions per supervisor
 Management Layers: 1 to 4

Resource and FTE Summary

| | FY 2011-12 Adopted | FY 2012-13 Base | FY 2012-13 Reductions | FY 2012-13 Add Packages | FY 2012-13 Requested |
|-----------------------|-----------------------|---------------------|--------------------------|----------------------------|-------------------------|
| GF Ongoing | \$7,367,958 | \$7,586,689 | (\$606,936) | \$0 | \$6,979,753 |
| GF One-Time | 889,427 | 0 | 0 | 759,018 | 759,018 |
| GF Overhead | 556,665 | 529,061 | 0 | 0 | 529,061 |
| Grants & IGA | 15,133,747 | 8,326,083 | 0 | 0 | 8,326,083 |
| Other Revenues | 6,829,540 | 6,332,542 | 0 | 0 | 6,332,542 |
| Total Revenues | \$30,777,337 | \$22,774,375 | (\$606,936) | \$759,018 | \$22,926,457 |
| FTE | 109.60 | 104.25 | (4.35) | 3.00 | 102.90 |

Bureau Overview and Significant Issues

Bureau Mission

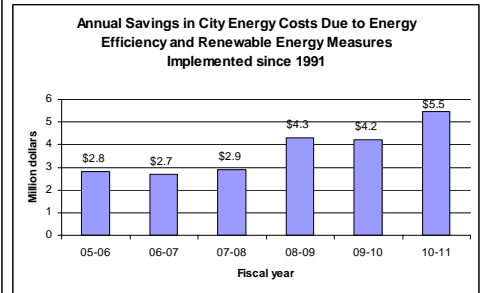
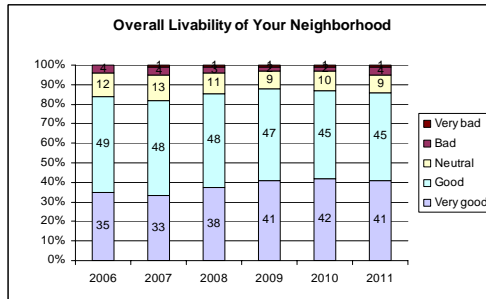
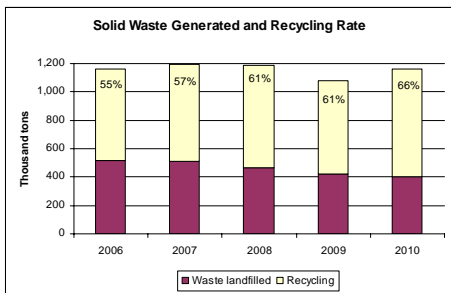
Create a prosperous, equitable and healthy city. To do this, we build partnerships; engage, inspire and educate residents and businesses; and advance policy, programs, plans, regulations and urban design that foster both innovation and practical solutions.

Bureau Overview

To create and enhance a vibrant city, BPS combines the disciplines of planning and sustainability to advance Portland's diverse and distinct neighborhoods, promote a prosperous and low-carbon economy, and help ensure that people and the natural environment are healthy and integrated into the cityscape. BPS provides a forum for community engagement and education and is a catalyst for action. With our partners, BPS develops creative yet practical solutions on issues as far ranging as comprehensive, neighborhood and environmental planning, urban design, waste reduction and recycling, energy efficiency and solar technologies, and historic preservation. This innovative, interdisciplinary approach strengthens Portland's position as an international model of sustainable development.

BPS's core on-going projects and programs provide technical assistance and support to businesses, residents and public agencies citywide, especially related to sustainability, development and planning issues. In April 2012, BPS will complete the Portland Plan, the city's strategic plan. Beginning in FY12-13, BPS will retain a role in implementation and monitoring of the plan. BPS is also in the midst of developing a new Comprehensive Plan for the city in response to the State's periodic review requirements and to provide a plan for city growth and development over the next 25 years in a way that helps achieve the community needs and aspirations expressed in the Portland Plan.

Many of BPS's major planning efforts have been funded with one-time General Fund, which has caused considerable volatility to BPS resources.



Operating Requirements

| | FY 2010-11 Actuals | FY 2011-12 Adopted | FY 2012-13 Base | FY 2012-13 Request | FY 2013-14 Estimate |
|----------------------------------|-----------------------|-----------------------|---------------------|-----------------------|------------------------|
| Operating – Base | \$11,514,063 | \$12,947,251 | \$12,927,913 | \$12,261,473 | \$12,309,082 |
| Operating - One-Time Initiatives | 9,595,931 | 16,261,728 | 8,483,163 | 9,242,181 | 2,795,018 |
| Unappropriated Ending Balance | 3,254,528 | 1,568,358 | 1,363,299 | 1,422,803 | 1,066,212 |
| Total | \$24,364,522 | \$30,777,337 | \$22,774,375 | \$22,926,457 | \$16,170,312 |

Overview of Major Projects and Initiatives

Portland Plan/Comprehensive Plan - As part of the State-mandated periodic review and update of the City's Comprehensive Plan, this project will create a strategic framework for the City, its partners and 18 other government agencies that affect Portland. The Portland Plan, which is a new strategic plan for the City, will be complete by the end of the fiscal year, with City Council hearings scheduled for April 2012. The Comprehensive Plan will move into a public discussion phase in the beginning of FY12-13 and is scheduled to be complete in October 2013. To meet this deadline, we anticipate that there will be a significant work program of refinement plans needed to develop certain elements of the adopted Comprehensive Plan. These refinement plans will likely include updates to sections of the City's development and zoning codes.

District Planning - Assigned to each of five districts within Portland outside of the Central City, District Liaisons serve as problem solvers, technical advisors and advocates for residents, business owners and employees, youth, institutions, non-profit organizations, property owners, and others engaged in improving Portland's quality of life. Staff from this program will play a lead role in development of the City's new Comprehensive Plan. Staff from the District Planning program also have lead or support roles in other major projects in their districts. In FY12-13 this will include the SW Barbur Boulevard Concept Plan, Station Area Development planning and the Portland Bureau of Housing citywide housing strategy. In FY11-12, the District Planning program played significant roles in work on the Portland Plan and Comprehensive Plan update as well as specific projects including zoning changes related to SE 122nd Avenue, Cully Main Street and Food Production citywide.

Climate and Clean Energy - The 2009 Climate Action Plan directs BPS to carry forward a range of policies and programs that reduce emissions, create jobs and advance equity. A status report on the first two years of implementation will be released in spring 2012 and is expected to show significant progress. Local leadership on climate change is especially critical given the lack of decisive national action, and Portland's history of action on climate continues to position local businesses strongly to compete in the global transition to a low-carbon economy. In FY12-13, key projects include a new initiative to improve performance in commercial buildings, accelerating Clean Energy Works, the home energy tune-up financing program, supporting ecodistrict efforts, evaluating the impact of Portland's new residential food-scrap collection system, and helping businesses reduce operating costs and adopt sustainability practices.