Bureau of Planning and Sustainability Program Summary Template

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent	6. Resources					8. Program Rankings	
		Regular	Limited Term	Operating	Capital	Admin	General Fund	Rates, Fees & IAs	Federal, State & Local	Other	7. Output and Efficiency Measure(s)	Core	Community
Portland Plan / Comprehensive Plan Program Eric Engstrom 503-823-3329	Develop a strategic plan for how Portland will change over the next 25 years. The strategy includes both long-term measurable goals and a 5-year action plan. The plans helps identify shared priorities, in partnership with the other agencies, that have responsibility within the boundaries of the City (Trimet, Multnomah County, school districts, etc.). Also, continue work on development of a new Comprehensive Plan for the City based on the output of the Portland Plan as well as guided by other adopted plans and policies of City agencies.	7.00	1.00	\$1,076,552			\$976,552	2.4.55	\$100,000		Number of public participants in Portland Plan process FY 2010-11 Actuals: 3,635 people plus 6,500 survey responses received. FY 2012-13 Target: 2,500 people directly engaged in the Comprehensive Plan. Percent of milestones met on Comprehensive Plan FY 2010-11 Actuals: 50% Completed and obtained state acceptance of several public involvement monitoring reports. Anticipate City Council adoption of the reports no later than July 2012 (shortly after Portland Plan adoption). FY 2012-13 Target: 100% Two major products must be completed in FY12/13 - Background Reports and Scenarios Report.	1	1
District Planning and Area Projects Deborah Stein 503-823-6991	District Planners provide planning services to each of five community districts including serving 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 play lead roles in area planning projects as well as major Bureau projects such as Portland Plan and the new Comprehensive Plan.	7.90	2.00	\$1,230,449			\$925,390		\$305,059		Number of community meetings attended FY 2010-11 Actuals: 580 FY 2012-13 Target: 580 Neighborhood Livability rating - % good or very good FY 2010-11 Actuals: 90% FY 2012-13 Target: 90%	2	2
Central City and Urban Design Program Steve Iwata 503-823-9904	Central City program provides planning services to Portland's Central City with services similar to those the District Planning program provides neighborhoods. The Urban Design Studio provides professional design and planning services to all bureau projects as well as to other City Bureaus and projects developed by other public agencies. In FY 12-13 the Central City program will continue to develop a new plan for Portland's Central City and, in coordination with PDOT, the Central City Transportation Management Plan as a part of the City's new Comprehensive Plan. The Urban Design Studio is also playing a major role in the Portland Plan, the new Comprehensive Plan and the Central City.	8.00	2.00	\$1,181,777			\$791,409		\$390,368		Percent milestones met on Central City Plan FY 2010-11 Actuals: 60% FY 2012-13 Target: 100% How is the City doing in making downtown a good place for recreation, shopping, living and working? % good or very good FY 2010-11 Actuals: 58% FY 2012-13 Target: 65%	3	5
Policy Analysis & Research Steve Dotterrer 503-823-7731	Provide research and policy analysis in support of the City's long-range development and current issues. Specific policy areas include historic resources, economic analyses, asset managment and infrastructure policy, and housing policy analysis including demographics.	7.00		\$737,137			\$737,137				Percent of milestones met in producing annual City Infrastructure Asset Management Report FY 2010-11 Actuals: 100% FY 2012-13 Target: 100% Percent of projects provided with formal review of historic resources FY 2010-11 Actuals: 10 FY 2012-13 Target: 12	4	9
General Planning / Code Development Sandra Wood 503-823-7949	Coordinates the City's Regulatory Improvement Workplan, edits code, monitors outcomes. Leads or consults on code change projects.	8.55		\$1,028,169			\$1,028,169				Number of code and general planning projects completed FY 2010-11 Actuals: 7 FY 2012-13 Target: 0 Quality of City planning for future land use. % good or very good FY 2010-11 Actuals: 40% FY 2012-13 Target: 50%	5	10

Solid Waste Policy & Operations Bruce Walker 503-823-7772	Regulate hauler services to increase recycling levels in residential and commercial sectors. Complete implementation steps for system wide changes to residential and commercial programs, including coordination with Outreach team. Expand collection of food scraps to multifamily residential sector.	9.50	1.00	\$2,401,886		\$2,035,029	\$196,881	\$169,976 Tons of solid waste collected FY 2010-11 Actuals: 1,162,400 FY 2012-13 Target: 1,000,000 Percent material diverted from waste stream FY 2010-11 Actuals: 72% FY 2012-13 Target: 73%	3
River and Watershed Planning Sallie Edmunds 503-823-6950	Leads update of the Willamette Greenway Plan, including refining code, investment priorities, and programs. Work on the Central Reach of the Willamette River is done in conjunction with CC2035. Work on the South Reach begins in FY 12-13. Work on the North Reach will be adopted as part of the City's new Comprehensive Plan.	4.70		\$519,234	\$519,234			Percent Central Reach completed FY 2010-11 Actuals: 20% FY 2012-13 Target: 50% Number of Natural Resource Program product milestones met FY 2010-11 Actuals: 7 FY 2012-13 Target: 6	4
Energy and Climate Policy Michael Armstrong 503-823-6053	Develop policy and seek funding to reduce carbon emissions and prepare for a changing climate. Monitor and report on progress in implementing the City's Climate Action Plan.	1.00	2.00	\$455,744	\$124,712	\$289,254	\$41,778	Percent Climate Action Plan actions completed or on track FY 2010-11 Actuals: 75% FY 2012-13 Target: 75% Percent reduction in per capita carbon emissions from 1990 levels FY 2010-11 Actuals: 23% FY 2012-13 Target: 27%	8
Clean Energy Andria Jacob 503-823-7616	Implement energy efficiency and renewable programs that create local jobs and reduce energy bills and carbon emissions.	0.60	4.50	\$6,489,975			\$6,489,975	Number homes weatherized FY 2010-11 Actuals: 1,000 FY 2012-13 Target: 2,500 Number solar energy systems installed since 2006 FY 2010-11 Actuals: 2,200 FY 2012-13 Target: 3,000 Per capital residential energy use in million BTUs FY 2010-11 Actuals: 29 FY 2012-13 Target: 27	7
Business Sustainability Outreach Jill Kolek 503-823-7590	Design and execute events, campaigns, projects and programs that provide recognition, information and assistance to businesses, organizations, schools and government facilities. The program informs and encourages behavior change in social and environmental sustainability, with a focus on waste, energy, water and transportation.	7.10	3.25	\$1,450,610	\$68,964	\$1,145,000	\$236,646	Nuber of businesses provided with direct resources, technical assistance and training. FY 2010-11 Actuals: 1,000 FY 2012-13 Target: 1,000 Percent of commercial material diverted from waste stream FY 2010-11 Actuals: 67% FY 2012-13 Target: 70%	10
Sustainable Food Steve Cohen 503-823-4225	Strengthen the local food system by increasing local purchasing from regional growers, processors and suppliers while working to make healthy, affordable food available throughout the community. Serve as liaison to farmers' markets, assist businesses in sourcing food locally, and provide gardening and related classes.	1.00		\$113,862	\$113,862			Number of residents participating in urban food production projects FY 2010-11 Actuals: 9000 FY 2012-13 Target: 9,000	10
Green Building & Development Alisa Kane 503-823-7082	Develop policy and provide technical support for sustainable building practices in commercial and residential projects and ecodistricts. Key services include project-by-project technical assistance, training, outreach, and educational resource development.	4.75	2.00	\$872,317	\$144,186	\$549,475	\$178,656	Number of businesses and residents assisted with green building FY 2010-11 Actuals: 1,163 FY 2012-13 Target: 1,000 Percent commercial new construction square footage meeting green building standards FY 2010-11 Actuals: 55% FY 2012-13 Target: 60%	14

Residential Sustainability Outreach	Develop and implement programs, projects, events and educational campaigns to	2.50	1.75	\$855,294	1		\$201,774	\$578,875	\$72,396	\$2.250	Residents reached by sustainable traning and outreach	13	6
Jill Kolek	engage a diverse range of residents in new behaviors and organizational practices	2.30	1.73	\$655,294			\$201,774	\$370,073	\$72,390	\$2,23	FY 2010-11 Actuals: 90,000	13	O
503-823-7590	in the areas of waste reduction and recycling, climate action, thoughtful										FY 2012-13 Target: 90,000		
	consumption and overall sustainability practices.												
											Percent of residential material diverted from waste stream		
											FY 2010-11 Actuals: 51%		
											FY 2012-13 Target: 54%		
Sustainable City Government	BPS provides assistance and a coordination role to city bureaus in their										Number of bureaus assisted with sustainability practices	14	15
Jill Kolek	sustainability efforts through Sustainable City Government Partnership Liaisons.										FY 2010-11 Actuals: 20	14	15
503-823-7590	sustainability errorts unough Sustainable City Government I arthership Liaisons.										FY 2012-13 Target: 25		
503-823-7590											1 1 2012-13 Talget. 23		
											Utility savings to City, adjusted		
											FY 2010-11 Actuals: \$4.3 million		
											FY 2012-13 Target: \$5.4 million		
Youth Planning Program	The Youth Planning Program brings youth into the City's planning programs										Youth engaged in planning projects	15	13
Deborah Stein	through outreach and the participation of youth interns in projects in response to										FY 2010-11 Actuals: 250		
503-823-6991	critical issues.										FY 2012-13 Target: 300		
											Community members invovled in Youth Grants program		
											FY 2010-11 Actuals: 5,000 youth, 100 adults		
											FY 2012-13 Target: 8,000 youth, 150 adults		
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Director's Office	Bureau leadership and management. Oversees Planning and Sustainability	2.00		\$352,035		100.00%	\$352,035				Grants and contracts awarded to BPS	16	16*
Susan Anderson	Commission.	2.00		4352,035		100.0070	4552,655				FY 2010-11 Actuals: \$6.2 million	10	10
503-823-6800											FY 2012-13 Target: \$7.9 million		
Technical Services	Provides GIS, graphic design and website development services for all BPS	1.25		\$124,897		100.00%	\$124,897				Number of completed project requests	17	17*
Kevin Martin	programs and occaisionally to other bureaus or City programs. Manages BPS										FY 2010-11 Actuals: FY12/13 first year data collected		
503-823-7710	technology needs with BTS.										FY 2012-13 Target: 200		
											Percent of "on-time" requests		
											FY 2010-11 Actuals: FY12/13 first year data collected		
											FY 2012-13 Target: 90%		
											1 1 2012 13 1 mgot. 90%		
Bureau Operations	Provide financial, budget, personnel and administrative services for the bureau.	7.40	1.00	\$698,374		100.00%	\$654,016		\$44,358		Percent bureau expenditures on administration	18	18*
(Budget, Finance, HR)											FY 2010-11 Actuals: 15%		
Michael Armstrong											FY 2012-13 Target: 14%		
503-823-6053													
Communications	Provides communications services for the bureau, including public information,	2.00	1.50	\$390,266		100.00%	\$390,266				Number website hits annually	19	19*
Julia Thompson	materials production, website development, and event messaging.										FY 2010-11 Actuals: 2,898,000		
503-823-0229											FY 2012-13 Target: 2,900,000		
											DDC cont proce releases		
											BPS-sent press releases FY 2010-11 Actuals: 90		
											FY 2012-13 Target: 80		
Bureau Operating Costs	Costs associated with bureau operations, primarily interagencies with OMF			\$1,233,114		32.27%	\$963,148		\$269,966			20	20*
	bureaus.												
Fund Level Expenses	This line contains the total fund level expenses, which includes all debt service,			\$1,562,683				\$43,687		\$1,518,99	5		
	cash transfers, contingency, and unappropriated fund balance.												
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Total		82.25	22.00	\$22,774,375	\$0	9.26%	\$8,115,750	\$4,641,320	\$8,326,083	\$1,691,222			