



Bureau of Planning and Sustainability
Innovation. Collaboration. Practical Solutions.

Bureau of Planning and Sustainability Budget Work Session Supplementary Handout

1. Bureau Significant Issues

Dependence on One-Time General Fund Support

BPS' overall budget reflects a diversified mix of revenue sources. However, the bureau's long-range planning programs have historically been funded overwhelmingly by General Fund resources. In recent years, ongoing GF resources allocated to the bureau's planning programs have been insufficient to carry out BPS' workload, and City Council has relied on General Fund one-time resources to supplement the bureau's core funding. In FY08-09, for example, Council approved \$3.3 million in GF one-time for the Bureau of Planning. In contrast, in FY11-12, BPS's Adopted Budget included \$878,000 of GF one-time resources, a loss of \$2.4 million from FY08-09 which supported staff, contracts and interagency agreements.

Working with OMF and other bureaus, BPS has been able to secure partial funding for the District Planning program from Citywide overhead, since the district planners serve as key conduits to and from residents and businesses on a wide range of City programs and issues.

More generally, BPS has aggressively pursued grant funding and secured more than \$22 million in the past two years in federal, state, Metro, and foundation support. BPS expects to continue to diligently pursue grants for planning and sustainability projects, particularly for planning projects that address economic, social, and environmental sustainability, but Federal funds in particular are expected to be volatile in the years ahead.

State-Mandated Comprehensive Plan

Like several other Oregon cities, Portland is under a State mandate to submit an updated Comprehensive Plan to the Department of Land Conservation and Development by October 2013. This update to the 1980 plan represents a once-in-a-generation opportunity to guide the growth and development of Portland over the next decades. During the Portland Plan process, a significant amount of background work was completed on the Comprehensive Plan. BPS has requested one-time funding for FY12-13 to complete required technical analysis and enhance targeted outreach and engagement with diverse communities, including groups that are typically underrepresented in City processes.

Because the City is required to carry out the Comprehensive Plan update and one-time GF support is limited under all scenarios, other major planning projects, including the Central City Plan, will be delayed and narrowed in scope.



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2. Equity Discussion

The BPS Strategic Plan for 2011-13 identifies “diversity, equity and inclusion” as a core value and top priority for the bureau. In 2011, BPS worked with an independent third party to evaluate diversity and equity issues in its organizational culture and programs, and all staff took part in a series of workshops and listening sessions to review findings. A resulting action plan is now nearly complete. BPS’s equity work is informed by a staff Diversity Committee, which hosts regular staff discussions and events as well as provides input on bureau practices and programmatic efforts.

One key BPS equity effort currently at risk is the Youth Planning program, which has been funded by one-time General Fund support for the past four years. The Youth Planning Program hires diverse youth ages 14-21 to work alongside planners and sustainability professionals. Youth 18 and under comprise one-quarter of Portland’s population, while youth 25 and under make up one-third. The program implements part of the Portland Plan, supporting career pathways for youth and incorporation of underrepresented voices, such as those of youth, as detailed in the Equity Framework and Thriving Educated Youth strategy.

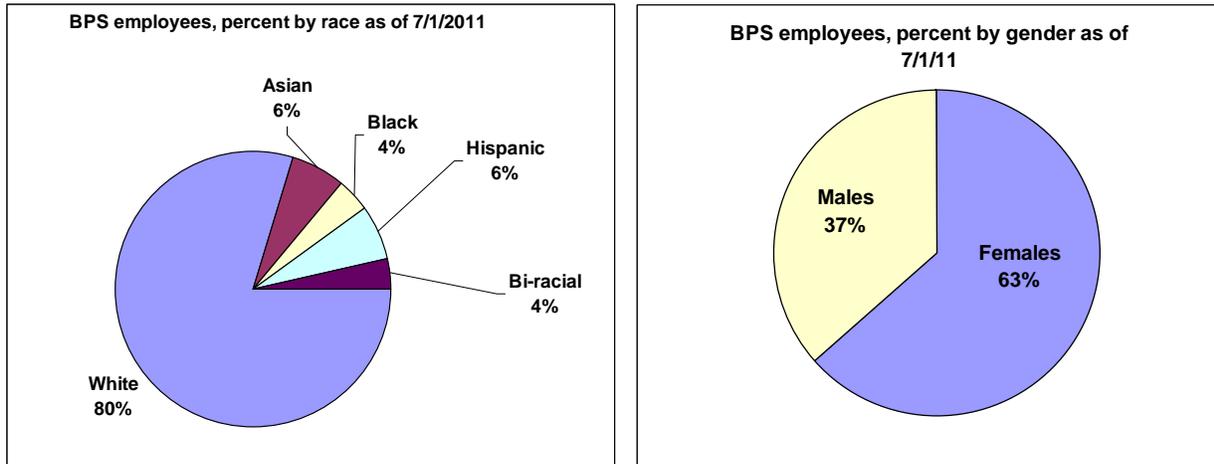
BPS has also requested one-time General Fund support to complete the State-mandated Comprehensive Plan. Included in that funding request is support for the City’s Diversity in Civic Leadership member organizations to improve engagement with communities that are typically underrepresented in City processes.

BPS is developing a community engagement best practices manual that includes the public in planning, policy and implementation and incorporates the City’s adopted public involvement principles. The goal of the manual is to increase community capacity to plan for the future and also increase connections with diverse and underrepresented communities.

In its internal programs, BPS is pursuing the following activities to advance equity:

- The continued implementation of a Community Workforce Agreement as part of the Clean Energy Works program, which is on track to achieve its goals for living wage jobs, percent of hours worked by women and minorities, percent of project dollars to M/W/ESB contractors and related targets.
- Ongoing work to diversify participant involvement in local planning efforts with the district planning liaisons and in events and programs through community engagement and partnership development in the BEST Awards, Fix-It Fairs and Sustainability at Work business assistance program.
- The ReTHINK workshop series focuses on recruiting diverse Portlanders to engage in sustainability and climate protection activities. Two grassroots organizations serving diverse communities will be selected to host the workshop series and then conduct a community action project that will reduce greenhouse gas emissions. Grants of up to \$1,500 will be awarded to help fund the host community’s action project linked to at least one of the action areas presented in the workshop.
- BPS’s District Planning Program continues its work on supporting community-defined initiatives such as the Cully/Concordia action plan, and on outreach to groups that have been previously underrepresented in BPS’s work.

The two figures below show demographic information on BPS staff. Overall, 20 percent of BPS staff identify themselves as people of color or Hispanic.



3. Portland Plan Discussion

In FY12-13 BPS will advance a key element of Portland Plan implementation through its work on the Comprehensive Plan Update Project. The Comprehensive Plan is a long-term planning tool that governs future City infrastructure and growth management investments. For example, any large transportation infrastructure investment must be consistent with the Comprehensive Plan in order to receive federal transportation funding allocated by the region. As part of this work, BPS is forming multi-agency technical work teams to develop and review Comprehensive Plan policy updates. The Comprehensive Plan Update Project will update the policies that govern local spending decisions of that type to be consistent with the Portland Plan. BPS is using a multi-agency approach to guide that work as a continuation of the agency partnerships developed during the Portland Plan.

In addition to the Comprehensive Plan, in FY12-13 BPS will work on a number of specific implementation tasks. BPS will work with OMF and OEHR to refine approaches to tracking and evaluating equity impacts of programs, policies and investments. BPS will work with the Portland Pulse project with PSU to arrange maintenance and regular reporting on Portland Plan indicators. BPS will work with PHB on its development of a citywide housing strategy as well as on advancing gentrification-related policies. BPS will work with Multnomah County and public health non-profits to incorporate evaluation of public health impacts into development of public policies and programs. Finally, BPS will continue involvement with the Intertwine and All Hands Raised.

As noted above, BPS's Youth Planning program, currently funded by one-time General Fund, both supports BPS's equity work and implements the Portland Plan. The program provides support for career pathways for youth and incorporation of underrepresented voices, such as those of youth, found in the plan's Equity Framework and Thriving Educated Youth strategy.