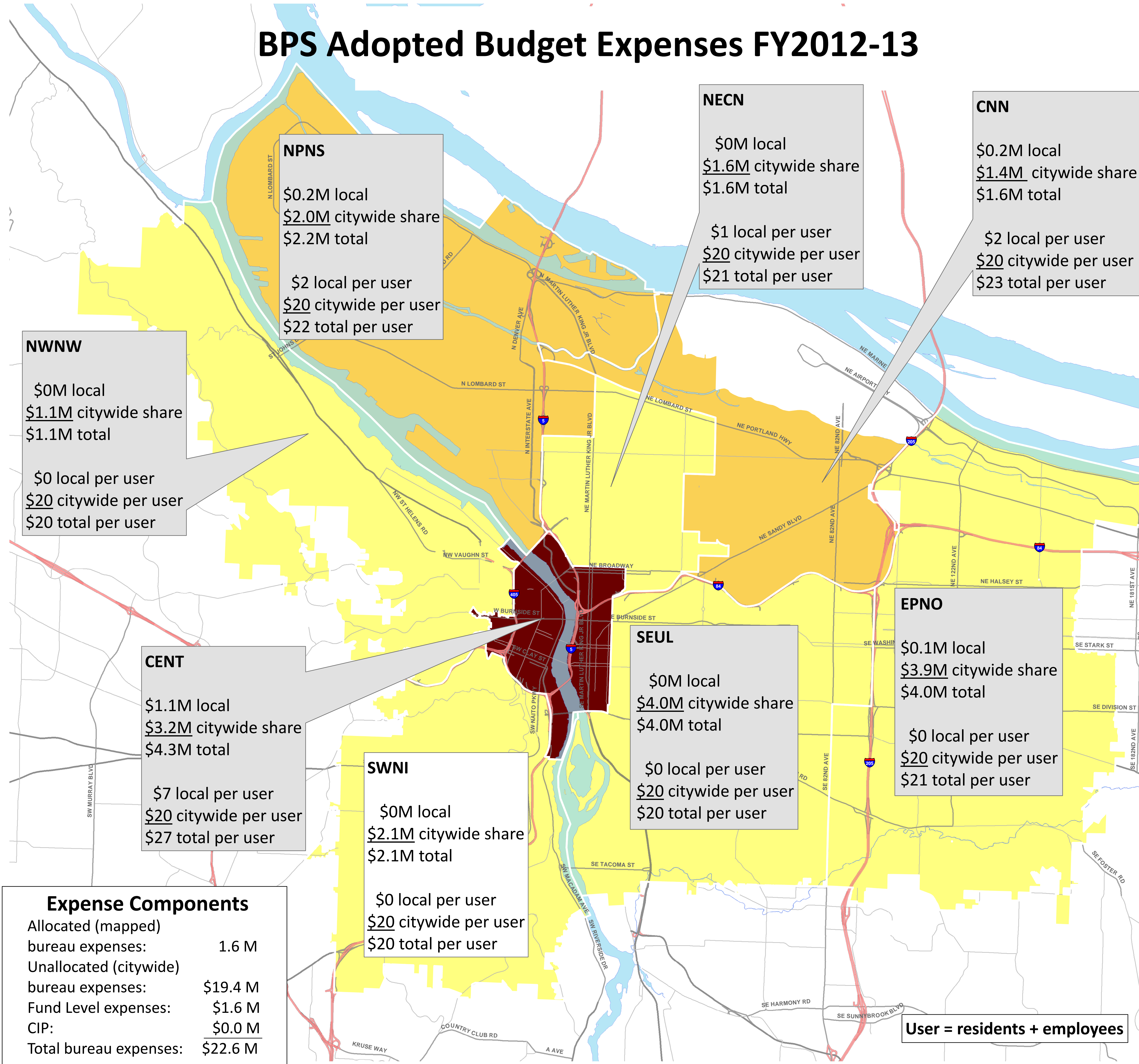


BPS Adopted Budget Expenses FY2012-13



NWNW
 \$0M local
\$1.1M citywide share
 \$1.1M total

 \$0 local per user
\$20 citywide per user
 \$20 total per user

NPNS
 \$0.2M local
\$2.0M citywide share
 \$2.2M total

 \$2 local per user
\$20 citywide per user
 \$22 total per user

CENT
 \$1.1M local
\$3.2M citywide share
 \$4.3M total

 \$7 local per user
\$20 citywide per user
 \$27 total per user

SWNI
 \$0M local
\$2.1M citywide share
 \$2.1M total

 \$0 local per user
\$20 citywide per user
 \$20 total per user

SEUL
 \$0M local
\$4.0M citywide share
 \$4.0M total

 \$0 local per user
\$20 citywide per user
 \$20 total per user

NECN
 \$0M local
\$1.6M citywide share
 \$1.6M total

 \$1 local per user
\$20 citywide per user
 \$21 total per user

CNN
 \$0.2M local
\$1.4M citywide share
 \$1.6M total

 \$2 local per user
\$20 citywide per user
 \$23 total per user

EPNO
 \$0.1M local
\$3.9M citywide share
 \$4.0M total

 \$0 local per user
\$20 citywide per user
 \$21 total per user

Expense Components

Allocated (mapped) bureau expenses:	1.6 M
Unallocated (citywide) bureau expenses:	\$19.4 M
Fund Level expenses:	\$1.6 M
CIP:	\$0.0 M
Total bureau expenses:	\$22.6 M

User = residents + employees

Bureau Notes

Overview

The Bureau of Planning and Sustainability promotes integrated land use planning and development based on sustainable practices and commerce. It works to make Portland a prosperous, educated healthy and equitable city. BPS coordinates the citywide strategic plan and maintains the City comprehensive plan and zoning code, works with the community on development strategies and issues, develops and supports the application of City sustainability principles and the Climate Action Plan, provides analysis and policy development on economic development, housing and historic preservation, administers the city's garbage, recycling and compost collection policies and programs, and provides technical assistance to businesses and residents to reduce waste, increase recycling and increase the use of clean energy and green building practices.

Allocation Methodology

Four programs were allocated to the sub-city level: the Central City Plan (\$1.0 million); the River Plan, which in FY 12-13 focuses on the Central reach of the Willamette (\$345,000); West Hayden Island (\$51,000); Youth Planning, which focuses on East Portland this year; and the Fix-It Fairs (\$132,000). Allocated program expenses were increased for administrative overhead.

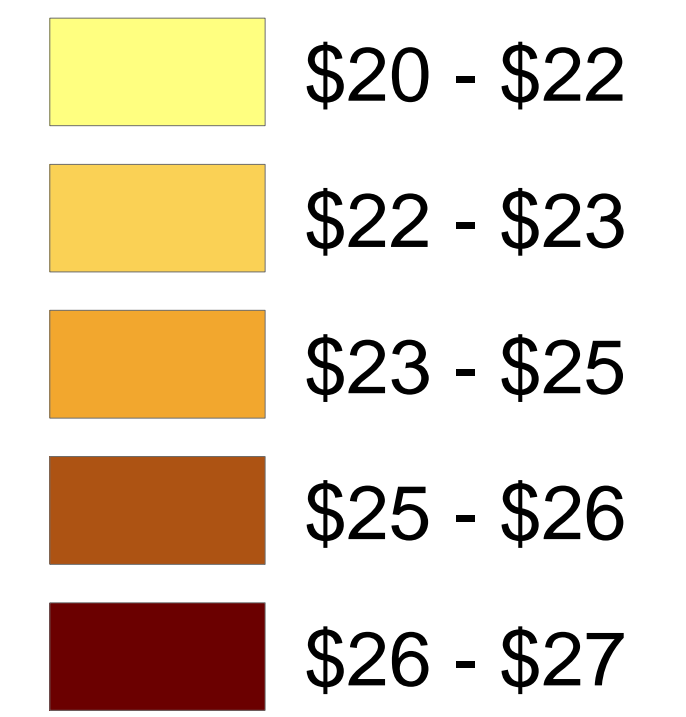
The bureau's remaining program expenses are considered citywide and include district liaisons (which cover the entire city), the citywide Comprehensive Plan update, general research and policy analysis, and sustainability programs delivered to businesses and residents throughout the city.

Map Discussion

The current budget for the bureau is overwhelmingly citywide. In past years, the bureau's work program and budget have reflected more planning for specific subareas of the City and is likely to move towards smaller scale, area-specific projects again in the future. The map reflects the bureau's current work to update the Central City Plan, which has not been revised since 1988, as well as the River Plan, which updates land-use and related regulations put into place in 1987.

DRAFT

Total Spending Per User



classification scheme: equal interval.

Coalitions

- CENT - Central City
- CNN - Central Northeast Neighborhood
- EPNO - East Portland Neighborhood Office
- NECN - Northeast Coalition of Neighborhoods
- NPNS - North Portland Neighborhood Services
- NWNW - Neighbors West/Northwest
- SEUL - Southeast Uplift Neighborhood Coalition
- SWNI - Southwest Neighbors, Inc.

Bureau Resources

Licenses, Permits, Taxes:	\$2.6 M
Charges for Service:	\$2.0 M
Intergovernmental:	\$8.3 M
Bond and Note:	\$0.0 M
Misc.:	\$0.0 M
General Fund:	\$7.9 M
Fund Transfers:	\$0.0 M
Interagency:	\$0.1 M
Beginning Fund Balance:	\$1.6 M
Total:	\$22.6 M

The information on this map was derived from City of Portland GIS databases. Care was taken in the creation of this map but it is provided "as-is". The City of Portland cannot accept any responsibility for error, omissions, or positional accuracy, and therefore, there are no warranties which accompany this product. However, notification of any errors will be appreciated.

