

Analysis By: Ryan Kinsella

BUREAU OF PLANNING AND SUSTAINABILITY

All Funds Budget Summary	Adopted FY 2012-13	Request Base FY 2013-14	Decision Pkgs FY 2013-14	Request Total FY 2013-14	Percent Change
Resources					
Budgeted Beginning Fund Balance	\$1,646,642	\$1,708,207	\$0	\$1,708,207	3.7%
Licenses & Permits	2,553,721	2,657,644	200,586	2,858,230	11.9%
Charges for Services	1,975,099	2,025,206	199,414	2,224,620	12.6%
Intergovernmental Revenues	8,326,083	1,345,363	0	1,345,363	-83.8%
Interagency Revenue	112,500	85,000	0	85,000	-24.4%
Fund Transfers - Revenue	2,874	0	0	0	-100.0%
Miscellaneous Sources	44,580	44,177	0	44,177	-0.9%
General Fund Discretionary	7,417,231	6,843,280	1,199,695	8,042,975	8.4%
General Fund Overhead	529,061	544,977	0	544,977	3.0%
Total Resources	\$22,607,791	\$15,253,854	\$1,599,695	\$16,853,549	-25.5%
Expenditures					
Personnel Services	\$10,594,167	\$9,404,368	\$1,401,924	\$10,806,292	2.0%
External Materials and Services	7,842,513	1,563,411	87,000	1,650,411	-79.0%
Internal Materials and Services	2,546,050	2,344,307	111,523	2,455,830	-3.5%
Debt Service	43,601	48,486	0	48,486	11.2%
Fund Transfers - Expense	155,783	206,699	0	206,699	32.7%
Contingency	1,290,773	0	0	0	-100.0%
Unappropriated Fund Balance	134,904	1,686,583	-752	1,685,831	1149.7%
Total Requirements	\$22,607,791	\$15,253,854	\$1,599,695	\$16,853,549	-25.5%
Total Bureau FTE	103.00	82.35	14.70	97.05	-5.8%

Percent Change is the change from FY 2012-13 Adopted Budget to FY 2013-14 Total Requested Budget.

Key Issues

The Bureau of Planning and Sustainability submitted a base budget of \$15.2 million (including \$7.4 million General Fund), in addition to requests for \$1.2 million in both add back and ongoing unfunded General Fund resources. To achieve their 90% base, the bureau eliminated 6.5 FTE funded by the General Fund, 4.5 FTE funded by grants.

Following below are brief discussions of areas of the bureau's budget that CBO believes warrant further analysis:

- Update on one-time funding,
- Professional services budget,
- Grant funding changes, and
- Solid Waste Management Fund, specifically ending fund balance and changes to collection fee revenues.

Update on One-time Funding

Previous CBO analyses have noted that the bureau relied upon one-time discretionary funding for ongoing and multiyear projects. Whereas the bureau has improved upon this structural deficit by using ongoing funding for multiyear projects, some projects continue to be partially funded with one-time General Fund Discretionary resources.

Below is a table outlining how General Fund resources have change since FY 2009-10 after the Office of Sustainable Development merged with the Bureau of Planning and Sustainability.

TABLE 1: GENERAL FUND RESOURCES AND STAFFING

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14 Requested Base</i>	<i>FY 2013-14 Requested</i>
Ongoing	\$6,975,563	\$7,157,583	\$7,367,958	\$6,977,209	\$6,843,280	\$7,561,949
One-Time	2,409,548	951,463	1,232,763	828,335	0	481,026
Overhead	149,256	152,950	556,665	529,061	544,977	544,977
Total	\$9,371,528	\$8,261,996	\$9,157,386	\$8,334,605	\$7,388,257	\$8,587,952
General Fund FTE	91	88	78	65	53	65
All Bureau FTE	120	113	116	103	82	97

The table outlines several key changes to the bureau’s General Fund resources over the past five years.

- Ongoing resources have not significantly changed, remaining at approximately \$7 million per year, even after annual increases to current appropriation levels and decreases due to prior year budget reductions. Thus, in effect, the bureau’s budget has been cut by an amount comparable to the annual inflationary increase.
- One-time resources have decreased significantly from the FY 2009-10 appropriation of \$2.4 million to \$823,000 in FY 2012-13, (including encumbrance carryovers). The bureau’s request of \$481,000 for FY 2013-14 is less than the \$759,018 requested in the bureau’s FY 2012-13 Requested Budget, of which \$376,000 was approved.
- Overhead resources increased due to the inclusion of half of the District Liaison program costs.
- Overall funding from the General Fund has decreased by \$1.0 million from FY 2009-10 to FY 2012-13.
- Decreases in General Fund resources are correlated to a decrease in bureau staffing.

Thus, in addition to one-time requests during budget development, the bureau often requests carryover from prior year encumbrances during the Fall BMP. Below is a table of the bureau’s request over the past four years:

TABLE 2: PRIOR YEAR ENCUMBRANCE CARRYOVERS

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>
Encumbrance Carryover Amounts	647,709	46,057	225,115	459,093

All encumbrance carryover requests were approved by Council in the FY 2012-13 except for \$23,000 Revised Budget. CBO anticipates that few, if any, funds will be available for carryover in the FY 2013-14 Fall BMP; to this end, the bureau will need to spend these funds within the current fiscal year or adjust project and program timelines so external materials and services budget is available.

Planning projects often span multiple years, creating a challenge of determining whether ongoing or one-time resources are the most appropriate funding source. Availability of one-time funding has been limited in recent fiscal years – an economic reality that does not align well with the nature of planning. As the City and the bureau again face budget limitations, CBO reiterates past recommendations that better prepare the bureau for the challenges of financing planning projects. To the extent possible, CBO recommends the following:

- Budget for multi-year projects within the base budget;
- Rotate planning projects into a schedule such that funding remains available, which likely requires that the bureau delay some projects until current projects have been completed;
- Only request one-time funding for projects that cannot be folded into the planning cycle. That is, the bureau should only request one-time funding for projects that fall outside of typical bureau services.

Professional Services

The bureau budgets an average of 60% of their General Fund external materials and services for professional services, which fund technical studies in planning projects and public outreach facilitation. Though the bureau’s professional services budget has decreased since FY 2009-10 the budgeted and actual amounts have fluctuated over the past four years. Professional services contracts for the Portland and Comprehensive Plan comprise the largest portion of the bureau’s professional service budget.

The table below outlines the total budget and actual amounts for the bureau and the Portland and Comprehensive Plan professional services.

TABLE 3: PROFESSIONAL SERVICES BUDGET (GENERAL FUND ONLY)

	<i>FY 2009-10</i>	<i>FY 2010-11</i>	<i>FY 2011-12</i>	<i>FY 2012-13</i>	<i>FY 2013-14</i>
<u><i>All Bureau</i></u>					
Budgeted	2,828,203	553,280	1,165,111	798,229	302,500
Actual	822,246	315,490	977,438		
<u><i>Portland & Comprehensive Plan</i></u>					
Budgeted	119,500	424,780	973,850	486,546	200,000
Actual	2,382	135,347	787,532		

To the degree that previously contracted work can be completed comparably “in house” and generate savings, CBO recommends this approach. However, as shown in the above table, the bureau budgeted only \$302,000 in professional services, which effectively eliminates the flexibility to cut professional services from future budgets.

Grant Funding

The FY 2013-14 Requested Budget includes \$1.5 million in grants compared to \$9.6 million in the FY 2012-13 Revised Budget. In addition, the bureau continues to prepare five other grant applications, which may provide \$1.8 million of funding for specific projects. Other grant resources are less predictable and depend on how funding opportunities align with the bureau’s work plans; however, the bureau continues

to exploring grant options. Below is a table that outlines the bureau’s grants budget over the past two years:

TABLE 4: BUREAU RECENT GRANT AMOUNTS

<i>Granting Agency</i>	<i>FY 2012-13 Amount</i>	<i>FY 2013-14 Amount</i>
ARRA	\$8,282,000	
Various Construction Excise Tax grants	\$502,000	\$1,090,000
Oregon Department Land Conservation and Development	\$100,000	
Kaiser Healthy Multifamily	\$129,000	
Metro (Recycling and Fix-It Fair related)	\$699,000	\$590,000
Milwaukie Light Rail		\$67,700
Oregon Department of Energy (State Energy Project – Solar)	\$20,000	
OMSI Sustainability	\$10,000	
State Historic Preservation Officers	\$14,500	
	\$9,756,500	\$1,747,700

Most notably the bureau will not receive any ARRA grants for the Clean Energy Works program. The non-profit established to administer the program, Clean Energy Works Oregon, will continue its energy efficiency services with other resources after the grant period ends in May 2013. The bureau primarily passes through granted amounts, but the bureau was allowed to use a portion of the grant funding to cover bureau overhead costs. This funding will be lost in FY 2013-14, totaling \$178,000 in each of the past three years in support for bureau administration.

In addition, several grants are ending in FY 2013-14, including grants totaling \$200,000 from Metro and about \$147,000 from a federal energy block grant, both of which fund bureau services (in contrast to pass-through grants).

CBO recommends that the bureau continue to pursue grants for planning and sustainability projects, particularly grants that support the bureau’s current major planning projects and other core services. CBO also recommends that the bureau avoid grants that create new non-core programs or projects that require General Fund resources in future.

Solid Waste Collections Fund

The following section provides an overview of the Solid Waste Collection Fund’s current fund revenues and the ending fund balance.

Revenues to the Solid Waste Management Fund are based upon a predetermined portion of franchise fees for residential collections and commercial tonnage fees. The fees paid by residents and businesses reflect the cost of service for the City and haulers, plus the allowable hauler’s profit. Solid waste fees for FY 2013-14 have not yet been determined, but the bureau’s preliminary estimates are comparable to last year, which resulted in a rate increase of 4.2%, due to increased hauler truck costs, reduced recycling revenues and increased tipping fees at Metro transfer stations.

Below is a table that illustrates actual revenues over the past three fiscal years:

TABLE 5: SOLID WASTE COLLECTION FUND REVENUES

	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>
Residential Franchise	2,331,097	2,511,304	2,572,010
Commercial Tonnage	1,504,536	1,571,893	1,668,266
Total	3,835,633	4,083,197	4,240,276

As shown in the table, revenues have increased, particularly recent commercial tonnage revenues – a trend that the bureau expects to continue through FY 2012-13 and into FY 2013-14. The bureau requests to use these additional revenues to fund positions previously subsidized by Metro grants. (See decision package PN_04 for a longer discussion.)

The Solid Waste Management Fund will provide bridge funding for two sustainability program management positions in FY 2013-14, both of which were previously General Fund resources since the consolidation with the Office of Sustainable Development. City Code limits the use of revenues to the “administration, implementation and operation of solid waste, recycling, composting and sustainable development programs, consistent with all applicable constraints on use of funds. BPS may spend or apply such fees and charges to implement and administer solid waste, recycling, composting and sustainable development policies approved by the Council” (City Code, 17.102.060 Fees Credited to Solid Waste Management Fund). The bureau maintains that the limited-term funding of the two positions comply with the fund restrictions.

The Solid Waste Management Fund also retains a cash balance, a portion of which is budgeted to contingency. In 2009-10, the fund balance was \$3.9 million; in FY 2013-14, the bureau budgeted \$1.7 million. Below is a table that illustrates the change in budgeted fund balance.

TABLE 6: SOLID WASTE COLLECTION ENDING FUND BALANCE

	<i>FY 2009-10 Actual</i>	<i>FY 2010-11 Actual</i>	<i>FY 2011-12 Actual</i>	<i>FY 2013-14 Budget</i>
Unappropriated Ending Fund Balance	3,923,255	3,469,605	2,849,555	1,686,583

The CBO recommends that the bureau reevaluate the appropriate balance for the fund during FY 2013-14, and in its FY 2014-15 Requested Budget, present the findings to Council along with a plan to adjust the fund balance.

Decision Package Analysis & Recommendations

In addition to the add back packages, the bureau was allowed to submit decision packages for \$376,000 in one-time funding for ongoing unfunded projects based upon the amount approved in its FY 2013-13 budget. Due to budget restrictions, CBO does not recommend funding any requests for one-time funding.

Several of the bureau’s reductions impact core services. For instance, the bureau reduced funding to the code development and the District Liaisons program, both of which were ranked in the top half of the bureau’s BAC rankings. More consistent with their rankings were reductions to the Urban Design workgroup and the SE Quadrant of Central City planning. If alternative reductions are required, CBO

recommends that bureau identify possible reductions in the River and Environmental Planning workgroup – an area identified as a low priority by the BAC.

Complete State-Mandated Comprehensive Plan, PN_01, \$355,000, 3.50 FTE

The bureau requests \$355,000, 3.5 FTE, of one-time funding for work on the Comprehensive Plan. Portions of this effort have been historically funded by one-time monies, and as such, the bureau was allowed to make this one-time request. If the request is approved, approximately one-third of the amount of total funding for this program will be funded by one-time General Fund resources.

The work plan for FY 2013-14 primarily focuses on two tasks: goal and policy development and the completion of alternative growth scenarios. These tasks are expected to be completed by Fall 2014, after which the Plan will be submitted to Planning and Sustainability Commission and City Council for review. Recently the bureau completed Task 2 (factual basis) of the Comprehensive Plan and released a draft plan in January 2013.

The bureau continues to develop the Comprehensive Plan in accordance with the State Periodic Review mandate, and specifically, the work plan approved by the State Department of Land Conservation and Development (DLCD), per Oregon law (ORS 197.628-636). To comply with this law, the bureau submitted the work plan for the Comprehensive Review on behalf of the City. The work plan for the Comprehensive Plan addresses the primary focuses of the state mandate: housing, economic development, transportation, public facilities and services, and urban land supply. The tasks of the work plan include directives for community involvement, analyses and inventories of land uses, forecasts of population, employment and economic development, housing needs, and finally, policy analysis of the plan and alternatives.

During both the FY 2012-13 Adopted Budget and this Fall BMP, the bureau redirected resources to the Comprehensive Plan program budget in order to comply with timelines. The bureau budgeted \$930,000 in ongoing General Fund resources in the FY 2013-14 base for the team dedicated specifically to the Comprehensive Plan.

TABLE 7: COMPREHENSIVE PLAN BUDGET (GENERAL FUND RESOURCES ONLY)

<i>FY 2010-11 Revised</i>	<i>FY 2011-12 Revised</i>	<i>FY 2012-13 Revised</i>	<i>FY 2013-14 Requested - Base</i>	<i>FY 2013-14 Total Requested</i>
1,703,666	2,445,117	1,659,448	929,465	1,095,407

If the request is not funded, the bureau will either (1) suspend the District Liaison work related to general community development outreach, services to other bureaus and district-specific projects, or (2) shift staff from the Central City Plan and River Plan and lengthen the timeframes of these projects. In either scenario, public engagement would be reduced as the result of reduced community involvement staff. The bureau notes that grant funding from PDC may be affected if changing the work plan for the Central Eastside and the River Plans. Thus, the question of funding of this package can be reduced to either scaling back the District Liaison program or extending the timeframe of the Central Eastside and River Plans.

Both the BAC and the bureau (within the Strategic Plan) identify the Comprehensive Plan as a top priority. Moreover, the bureau will continue work on the Plan as scheduled, regardless of whether the one-time

money is approved. Because valued as a core service to both the bureau and community and due to budget restrictions, CBO recommends that all Comprehensive Plan efforts be funded within current ongoing General Fund resources.

CBO Recommendation: \$0

OMF IA Add Back, PN_02, \$51,735

As per budget direction, the Office of Management and Finance (OMF) internal service funds were asked to submit 90% of their current service level (CSL) budgets as their base and add packages to restore funding up to 100% of CSL. Bureaus were directed to match the OMF add-back packages with a single decision package. The table below outlines the total recommended add-backs by service provider.

OMF Service	CBO Recommended
CityFleet	0
EBS Services	0
Facilities Services	0
Risk Management	\$3,195
Technology Services	0
Total impact	\$3,195

In response to add-backs recommended in the OMF budget analysis, the CBO recommends \$3,195 in General Fund discretionary support to fund these packages. A full discussion of all of the OMF packages may be found in the OMF budget analysis.

CBO Recommendation: \$3,195

Regulatory Improvement Code Amendment, PN_03, \$233,064, 2.50 FTE

The bureau requests \$233,064 in funding for 2.50 FTE in order to assist with Regulatory Improvement Code Amendment Packages (RICAP). The requested positions are currently filled but reassigned to the Central City and District Planning divisions. Funding this request restores funding for these positions, and in effect, transfers these back into the RICAP group.

If the request is funded, the bureau has identified revisions to the following topics as the most critical:

- Radio Frequency (RF) Facilities code
- Community Design Standards (e.g., redundant landscaping standards, multi-dwelling buildings in C and EX zones)
- Industrial Use Categories (e.g., outdated technology and industry definitions)
- Temporary Uses (e.g., defining code pertaining to vending cart pods, vacation rentals, filming movies or TV shows in residential areas, warming centers, homeless camps)
- Neighborhood Contact requirement
- Parking (e.g., proposed development requirements)

Due to the immediate impact of the RICAP efforts and the importance of aligning zoning code with planning efforts for the purposes of economic development, the bureau plans to prioritize RICAP and Code Development division as a core program in future years.

To the extent that one-time funding is available, CBO recommends funding for 1 limited term FTE for the RICAP development in order to address the bureaus most pressing code revisions. CBO also recommends that both Council and bureau consider the 1.5 full-time for the RICAP in the FY 2014-15 budget process. In addition, CBO notes that the bureau previously received funding from the Bureau of Development Services for code revisions. The CBO will work with both bureaus in order to determine whether there is an opportunity for BPS to receive reimbursement for code revisions common to the proposed RICAP updates and in BDS' interests.

CBO Recommendation: \$0

Solid Waste and Recycling, PN_04, \$400,000, 3.40 FTE

The bureau requests Council authorization to fund 3.4 FTE with ongoing Solid Waste Management Fund. The requested positions are currently filled, of which 2.7 FTE are funded by Metro grants that will be reduced in FY 2013-14 and 0.7 FTE are funded by one-time Solid Waste Management Fund resources. In addition to continuing to assist in program administration, these positions will also provide program assistance to the 160 public recycling containers that were recently installed.

Funding these positions will not increase residential collection fees; rather, increased revenues from commercial tonnage fees will cover the expected costs. In prior years, the bureau used additional revenues to fund technical assistance to businesses and to assist with the implementation efforts of the rood scrap collection program.

For two reasons CBO recommends this package: (1) the sustained need and increased workload due to servicing the public recycling containers, and (2) the availability of resources from commercial tonnage fees.

CBO Recommendation: \$400,000, 3.40 FTE

Central Eastside Plan (SE Quadrant), PN_05, \$125,526, 1.30 FTE

The bureau requests a one-time amount of \$125,526 to fund 1.3 FTE that assist with the West Quadrant and Southeast Quadrant portion of Central City 2035 Concept Plan. The requested funding would complement a preliminary commitment of \$230,000 by PDC to support Central City quadrant planning in FY 2013-14. Funding would accelerate the timeframe for portions of the project, specifically in areas around the four new SE Portland Max stations along the Portland-Milwaukie Light Rail Line. Metro and TriMet have also requested that the City accelerate planning around these stations so that nearby development opportunities can proceed prior to the opening of the line in 2015.

Not funding these positions, and thereby maintaining the original timeline for the SE Quadrant, will delay implementation of plans surrounding the station until after the scheduled completion of the Portland Milwaukie Light Rail Line.

The bureau has budgeted \$738,000 in FY 2013-14, down from \$1.1 million in FY 2012-13. TriMet and Metro provided \$370,000 in funding for CC2035 project in FY 2012-13, and the bureau anticipates receiving \$307,700 from Metro and TriMet in FY 2013-14.

The CBO recognizes that accelerating portions of the SE Quadrant could more efficiently use resources of the City and other local jurisdictions; however, due to budget restrictions, CBO does not recommend funding this request.

CBO Recommendation: \$0

Sustainable City Government, PN_06, \$104,144, 1.00 FTE

The bureau requests an additional \$104,144 of ongoing General Fund resources for a full-time Conservation Programs Coordinator. This position would complement a similar position already within the bureau, which is tasked with energy efficiency and renewable energy projects in City operations. The requested position would provide technical assistance to help achieve the City's resource goals (Resolution #36705, 2009). These goals include stopping growth in waste generation and increase recycling, reducing copy/printer paper consumption, managing stormwater according to adopted strategies, and increasing water efficiency in City facilities and operations.

For the current position, funding provided by IAs and transfers from the Solid Waste Management Fund, with General Fund resources funding approximately 5% of the position. IA amounts are based upon 1% of each bureau's total energy costs, capped at \$15k per bureau.

Both the Portland Water Bureau and the Office of Management and Finance's Facilities Services division fund a similar position, although OMF has eliminated its position as part of their FY 2013-14 budget reductions.

As proposed by the bureau, the new position would be solely funded by ongoing General Fund discretionary resources. Given that the position potentially benefits all bureaus, CBO recommends that the position be funded through IAs or the General Fund Overhead model, depending upon the specific tasks of the position.

However, CBO does not recommend this request for FY 2013-14; rather, CBO, recommends that the bureau evaluate the needs of this position in collaboration with OMF and the Water Bureau to determine the appropriate bureau, funding source and tasks of this position. The CBO encourages the bureau or OMF to propose a similar request in FY 2014-15 depending upon the findings.

CBO Recommendation: \$0

Central City Urban Design, PN_07, \$83,364, 1.00 FTE

The bureau requests \$83,364 to restore a filled Assistant Program Specialist which currently supports the Central City Urban Design program. The Urban Design group, located within the bureau's Central City program, is staffed by three positions. The group provides urban design technical skills to Portland Parks & Recreation, the Bureau of Transportation and the Portland Development Commission. The bureau estimates that 90% of the Central City planning efforts assist private development as programs helps to align City investments with economic development.

PDC has provided funding for Central City planning efforts, totaling \$960,000 over the past three years; however, the bureau has not secured funding for FY 2013-14.

CBO recommends that the bureau continue the Urban Design program, at a reduced level, within the current base of General Fund resources in addition to PDC support; however, based on the lack of discretionary resources, CBO does not recommend funding for this position at this time.

CBO Recommendation: \$0

District Liaisons, PN_08, \$102,5344, 1.00 FTE

The bureau requests \$102,534 to restore a Land Use Planner to the District Liaisons program. These planners assist with bureau planning efforts that pertain to their regions, while also conducting public outreach and working on planning issues in specific geographic regions. Due to the needs of developing the Comprehensive Plan and staff limitations from prior year budget cuts, the bureau has redirected staff from the District Liaisons program to assist with the Comprehensive Plan. Thus, eliminating this position also limits staff available to assist with the Comprehensive Plan.

In addition to General Fund discretionary, the bureau also receives overhead resources for this program. As a result of reducing the FY 2013-14 program budget, future year overhead allocations will decrease by approximately \$50,000 per year.

The bureau's Budget Advisory Committee ranked this program as third in terms of community value and bureau mission, suggesting that this reduction impacts a core service. As such, the CBO recommends an alternative cut package. If an alternative package is not proposed, CBO does not recommend funding for this request at this time, based upon budget restrictions.

CBO Recommendation: \$0

Commercial Energy Efficiency, PN_09, \$143,828, 1.00 FTE

The bureau requests \$143,828 to fund a position that would assist with the energy retrofit of small commercial buildings by leveraging outside grant resources. The bureau has not yet identified which buildings will receive the retrofit assistance. The requested position is currently filled but funded by the ARRA funding for the Clean Energy Works program. Although sharing similar qualifications, the currently responsibilities of the position differ from the proposed project tasks.

A primary task of the requested position would be to secure grant resources. The bureau anticipates that future grants would cover the project costs, including personnel services costs and internal bureau overhead. The position would also target grants that provide rebates and other financial incentives to small commercial building owners. Potential granters include several federal agencies and other local organization like Energy Trust, Multnomah County and PDC.

The CBO cautions that federal budget limitations may significantly impact the availability of larger grants, considering that the bureau will lose all ARRA funding for Clean Energy Works by the end of FY 2012-13. As the requests benefit a smaller portion of Portland residents and due to budget restrictions, CBO does not recommend funding for FY 2013-14. CBO recommends that the bureau pursue other grant opportunities, similar to the ARRA funding, that would provide sole funding for the position.

CBO Recommendation: \$0

City of Portland
Decision Package Recommendations
(Includes Contingency and Ending Balance)

	Bureau Priority	Bureau Requested					CBO Analyst Recommendations				
		FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses	FTE	Gen Fund Ongoing	Gen Fund 1-Time	Other Revenues	Total Expenses
Bureau of Planning & Sustainability											
<i>Unfunded Ongoing</i>											
PN_01 - Complete State-Mandated Comprehensive PI	01	3.50	0	355,500	0	355,500	0.00	0	0	0	0
PN_05 - Central Eastside Plan (SE Quadrant)	02	1.30	0	125,526	0	125,526	0.00	0	0	0	0
<i>Total Unfunded Ongoing</i>		<i>4.80</i>	<i>0</i>	<i>481,026</i>	<i>0</i>	<i>481,026</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Bureau Adds</i>											
PN_03 - RICAP (Regulatory Improvement Code Amen	01	2.50	233,064	0	0	233,064	0.00	0	0	0	0
PN_04 - Solid Waste & Recycling	02	3.40	0	0	400,000	400,000	3.40	0	0	400,000	400,000
PN_06 - Sustainable City Government	03	1.00	104,144	0	0	104,144	0.00	0	0	0	0
PN_07 - Central City Urban Design	04	1.00	83,364	0	0	83,364	0.00	0	0	0	0
PN_08 - District Liaisons	05	1.00	102,534	0	0	102,534	0.00	0	0	0	0
PN_09 - Commercial Energy Efficiency	06	1.00	143,828	0	0	143,828	0.00	0	0	0	0
PN_02 - OMF IA add back	NA	0.00	51,735	0	0	51,735	0.00	51,735	0	0	51,735
<i>Total Bureau Adds</i>		<i>9.90</i>	<i>718,669</i>	<i>0</i>	<i>400,000</i>	<i>1,118,669</i>	<i>3.40</i>	<i>51,735</i>	<i>0</i>	<i>400,000</i>	<i>451,735</i>
Total Bureau of Planning & Sustainability		14.70	718,669	481,026	400,000	1,599,695	3.40	51,735	0	400,000	451,735

