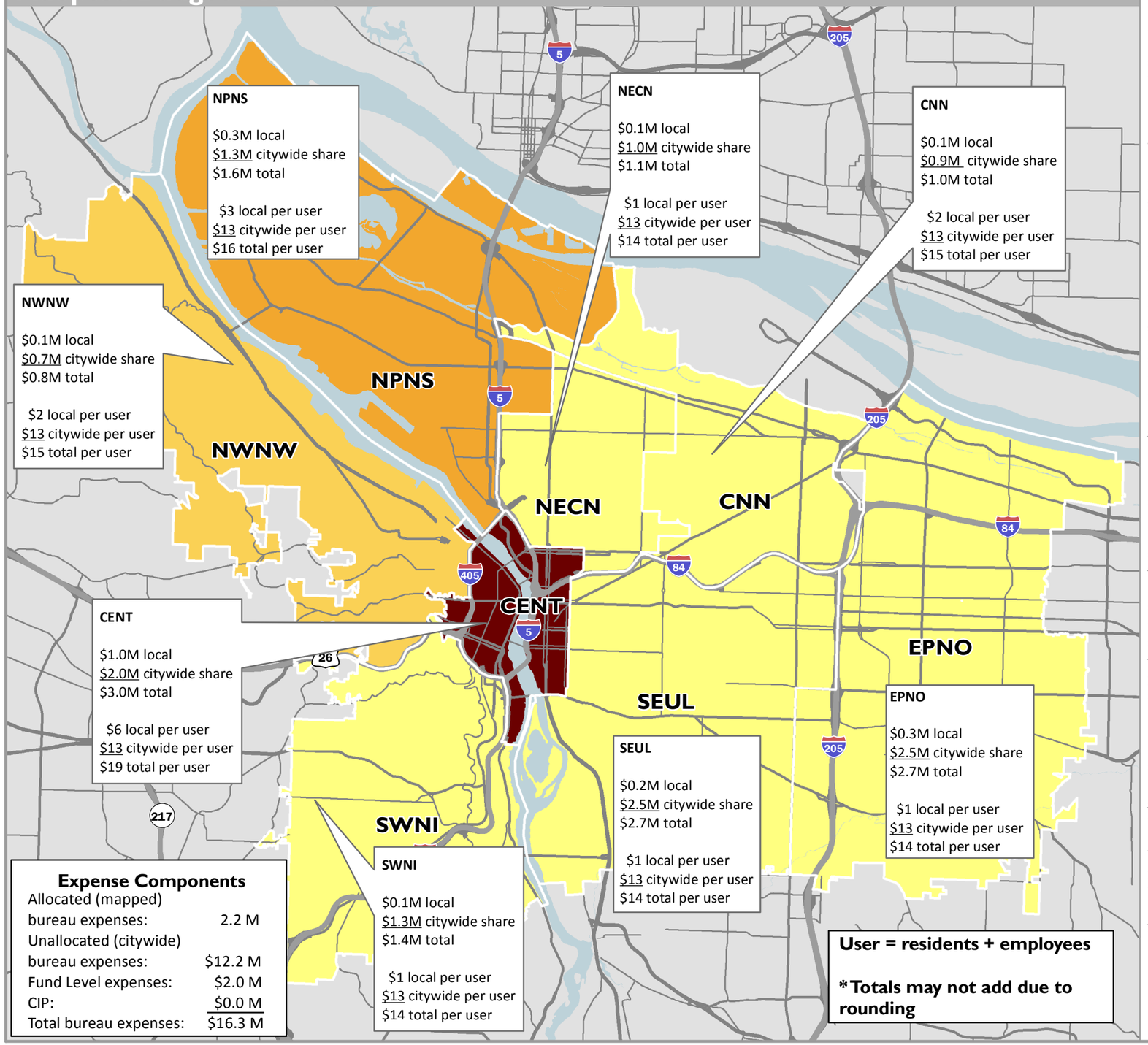
BUREAU OF PLANNING AND SUSTAINABILITY EXPENSES

Adopted Budget FY2013-14



Expense Components

Allocated (mapped) bureau expenses:	2.2 M
Unallocated (citywide) bureau expenses:	$12.2 M
Fund Level expenses:	$2.0 M
CIP:	$0.0 M
Total bureau expenses:	$16.3 M

BUREAU NOTES

Overview

The Bureau of Planning and Sustainability (BPS) works to advance a sustainable city that is prosperous, healthy, resilient and equitable. It ensures that sustainability principles are integrated into the core of Portland's strategic planning, land use planning and development policies. The depth of staff expertise and extensive community engagement help affirm the bureau's reputation as a world class "planning and doing" organization.

The bureau also develops and implements policies and programs that provide environmental, economic, and social benefits to residents, businesses, and government. To accomplish these objectives, the bureau provides:

- Comprehensive land use, neighborhood, district, economic, historic and environmental, planning, and urban design.
- Research, policy and technical services to advance green building, energy efficiency and the use of solar and renewable energy, waste prevention, composting and recycling, and a sustainable local food system.
- Policy and actions to mitigate, adapt and plan for climate change.

Allocation Methodology

Five programs were allocated to the sub-city level:

- the Central City Plan, which includes work on station area planning related to the new Milwaukie Light Rail line($900,000);
- District Planning ($885,000), which in FY 13-14 focuses on completion of the Comprehensive Plan, revisions to parking requirements for mixed use development, and on-going community development support in Cully, Lents and East Portland.
- Willamette River planning, which in FY13-14 focuses on the Central City reach of the Willamette. ($138,000);
- Environmental Planning ($115,000), which in FY 13-14 focused on the Comprehensive Plan and balancing industrial lands and environmental protection policy conflicts; and
- Fix-It Fairs ($105,000).

Allocated program expenses were increased for administrative overhead.

The bureau's remaining program expenses are considered citywide, such as the citywide Comprehensive Plan update and sustainability programs delivered to businesses and residents throughout the city.

LEGEND

Total Spending Per User

- $13.6 - $14.6
- $14.6 - $15.7
- $15.7 - $16.8
- $16.8 - $17.8
- $17.8 - $18.9

GIS Data Classification Method - Equal Interval

Mapping Geographies

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:	$2.9 M
Charges for Service:	$2.2 M
Intergovernmental:	$1.7 M
Misc.:	<$0.1 M
General Fund:	$7.4 M
Interagency:	$0.3 M
Beginning Fund Balance:	$1.7 M
Total:	$16.3 M

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