



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

M E M O

September 29, 2014

To: City Budget Office

From: Susan Anderson

Subject: Fall BuMP – Bureau of Planning and Sustainability

This cover conveys the FY14-15 Fall BuMP submittal for the Bureau of Planning and Sustainability, Solid Waste Management Fund, and Community Solar Fund.

The Bureau of Planning and Sustainability requests an encumbrance carryover of \$239,400 from the General Fund to support contracts committed in 2013-14 for the Comprehensive Plan. BPS is also requesting \$118,500 from the General Fund to undertake an independent and comprehensive review of the City's design review process. The BuMP also includes grants carryover for multi-year grants, sponsorship and miscellaneous revenue carryover, and several interagency agreements between BPS and other city bureaus.

Please let me or my staff know if we can provide additional information. Thank you.



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**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Technical Adjustment

Request: PN_001 - Recode budget appropriations

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
TOTAL EXPENDITURES	0	0	0
REVENUES			
Interagency Revenue	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Recode budget appropriations between fund centers, functional areas, and GL accounts.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Encumbrance Carryover Request

Request: PN_002 - Encumbrance Carryover in General Fund

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	219,400	0	219,400
Internal Materials and Services	20,000	0	20,000
TOTAL EXPENDITURES	239,400	0	239,400
REVENUES			
General Fund Discretionary	239,400	0	239,400
TOTAL REVENUES	239,400	0	239,400

Bureau Description:

Request encumbrance carryover to continue contract committed in FY 2013-14, but paid in 2014-15 for Comprehensive Plan support and extensive communication needs related to the Comp Plan public comment process.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Carryover Request

Request: PN_003 - Grants Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	68,781	0	68,781
External Materials and Services	141,346	0	141,346
Internal Materials and Services	56,244	0	56,244
TOTAL EXPENDITURES	266,371	0	266,371
REVENUES			
Intergovernmental Revenues	266,371	0	266,371
TOTAL REVENUES	266,371	0	266,371

Bureau Description:

True up various grants to the actual amount available to spend in 14-15

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: New Request

Request: PN_004 - IAA w/ various bureaus

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	0	0	0
External Materials and Services	(6,000)	0	(6,000)
Internal Materials and Services	6,000	0	6,000
TOTAL EXPENDITURES	0	0	0
REVENUES			
Interagency Revenue	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Request budget appropriations in IAA's w/ Parks for City Energy Use report analysis and w/ BDS to sponsor BDS Landlord Training.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Encumbrance Carryover Request

Request: PN_005 - Encumbrance Carryover in Solid Waste Mgmt Fund

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Unappropriated Fund Balance	(25,000)	0	(25,000)
External Materials and Services	25,000	0	25,000
TOTAL EXPENDITURES	0	0	0
REVENUES			
Budgeted Beginning Fund Balance	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Request encumbrance carryover to support contract 300003918 and 30003943 committed in FY 2013-14 and will be paid in FY 2014-15 for the Portland Climate Action Now program and residential renter tenant outreach efforts.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Carryover Request

Request: PN_006 - Sponsorship and Misc. Revenue carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Unappropriated Fund Balance	(73,362)	0	(73,362)
External Materials and Services	73,362	0	73,362
TOTAL EXPENDITURES	0	0	0
REVENUES			
Budgeted Beginning Fund Balance	0	0	0
TOTAL REVENUES	0	0	0

Bureau Description:

Request carryover from sponsorship and misc. revenue received in 2013-14 which are committed to fund program specific activities.

CBO Discussion and Recommendation

**Supplemental Budget Request
FY 2014-15 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: New Request

Request: PN_007 - Design Review Audit

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	21,000	0	21,000
External Materials and Services	97,500	0	97,500
TOTAL EXPENDITURES	118,500	0	118,500
REVENUES			
General Fund Discretionary	118,500	0	118,500
TOTAL REVENUES	118,500	0	118,500
FTE			
Full-Time Positions	0.25	0.00	0.25
TOTAL FTE	0.25	0.00	0.25

Bureau Description:

BPS, with BDS, proposes to hire a consultant to undertake an independent and comprehensive review of the City's design review process, tools and results. This work will enable us to implement changes to Portland's design review system. The goals of the project are to:

- document and assess how the design review process affects the quality of development outcomes including how those outcomes vary by location, type of project, and regulatory framework (discretionary vs. non-discretionary);
- create the opportunity for stakeholder and community members to offer feedback about the current design review system and what they desire as results of the design review system;
- identify how the structure, administration, regulations, guidelines and enforcement of the design review system affect outcomes;
- identify changes to the design review system that can increase its effectiveness and efficiency; and
- identify and evaluate options for practically and effectively expanding the system to more locations in the city, especially to fast growing centers and corridors.

This package includes funding for a new part time staff position to provide the staff capacity to manage and complete the project in eight months. BPS will also reallocate some existing staff resources to participate in the project.

EXPECTED DELIVERABLES

- A summary of feedback from stakeholders and community members, including the Design Commissioners, architects, developers, neighborhood leaders, and staff.
- An assessment of the effectiveness of the City's design review system and tools.
- Recommendations for specific changes to Portland's design review system.

CBO Discussion and Recommendation

**Prior Year Business Area Reconciliation Report
General Fund**

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
Bureau of Planning & Sustainability			
EXPENDITURES			
Personnel Services	\$6,944,242	\$6,942,003	100%
External Materials and Services	\$608,577	\$377,349	62%
Internal Materials and Services	\$514,317	\$503,501	98%
TOTAL EXPENDITURES	\$8,067,136	\$7,822,853	97%
REVENUES			
Intergovernmental Revenues	\$244,231	\$244,231	100%
Interagency Revenue	\$379,334	\$372,323	98%
Miscellaneous	\$0	\$4,278	0%
General Fund Discretionary	\$6,898,594	\$0	0%
General Fund Overhead	\$544,977	\$0	0%
TOTAL REVENUES	\$8,067,136	\$620,832	8%

Bureau Reconciliation Narrative

General Fund 100000

External M&S – BPS requests \$219,400 in encumbrance carryover to cover contracts committed in 2013-14 and payments made in 2014-15. Contracts included in the encumbrance carryover request are to support the technical work for the Comprehensive Plan and extensive communication needs around public comment on the Comprehensive Plan.

Internal M&S – BPS requests \$20,000 in carryover to cover contract committed in PBOT for services provided to BPS which is included in BPS’s encumbrance carryover request in Fall BuMP.

Grants Fund 217000-217007

Several multiyear grants were budgeted in FY13-14 with the ending dates beyond June 2014. Carryover amounts are requested through the Fall BuMP Process to fund these programs through the end of grant periods.

Prior Year Fund Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
605 - Solid Waste Management Fund			
EXPENDITURES			
Unappropriated Fund Balance	1,686,583	0	0.00
Personnel Services	2,293,085	2,149,041	93.72
External Materials and Services	1,180,324	1,085,160	91.94
Internal Materials and Services	1,593,486	1,538,776	96.57
Bond Expenses	48,486	46,063	95.00
Fund Transfers - Expense	206,699	206,699	100.00
Contingency	4,554	0	0.00
TOTAL EXPENDITURES	7,013,217	5,025,739	71.66
REVENUES			
Budgeted Beginning Fund Balance	1,843,477	0	0.00
Licenses & Permits	2,858,230	2,811,795	98.38
Charges for Services	2,224,620	2,192,539	98.56
Intergovernmental Revenues	26,000	28,690	110.35
Interagency Revenue	12,000	12,000	100.00
Fund Transfers - Revenue	183	183	100.00
Miscellaneous	48,707	68,212	140.05
TOTAL REVENUES	7,013,217	5,113,419	72.91

Fund Reconciliation Narrative

Solid Waste Management Fund 605000

External M&S – BPS requests \$25,000 in carryover to cover contracts committed in FY 2013-14 and to be spent in FY 2014-15. These contracts are contract # 30003918 with Colehour and Cohen Communication and 30003943 with PSU to continue Portland Climate Action Now and residential tenant outreach efforts.

Intergovernmental Revenues – \$28,690 were collected from Metro to support the Neighborhood Cleanup Program

Misc. – BPS collected over \$68,000 in misc. revenue including interest on investments, rebates from haulers, and fees and sponsorship for Sustainability at Work, Green Spot, and other events. BPS requests carryover in sponsorship, ticket sales, and recycling rebates collected in prior years to be appropriated in Fall BuMP to support 2014-15 related to similar events.

Prior Year Fund Reconciliation Report

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
224 - Community Solar Fund			
EXPENDITURES			
External Materials and Services	50,000	705	1.41
TOTAL EXPENDITURES	50,000	705	1.41
REVENUES			
Miscellaneous	50,000	18,423	36.85
TOTAL REVENUES	50,000	18,423	36.85

Fund Reconciliation Narrative

Community Solar Fund 224000

The Community Solar Fund was established in 2013-14 and began receiving revenue, but the first solar installations paid from the fund were delayed till fall 2014.

**Prior Year Business Area Reconciliation Report
Grants Fund**

	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	Percent of Actuals to Revised
Bureau of Planning & Sustainability			
EXPENDITURES			
Personnel Services	\$1,470,993	\$1,281,834	87%
External Materials and Services	\$546,016	\$422,168	77%
Internal Materials and Services	\$344,974	\$267,781	78%
TOTAL EXPENDITURES	\$2,361,983	\$1,971,783	83%
REVENUES			
Intergovernmental Revenues	\$2,361,983	\$2,252,158	95%
TOTAL REVENUES	\$2,361,983	\$2,252,158	95%

Bureau Reconciliation Narrative

General Fund 100000

External M&S – BPS requests \$219,400 in encumbrance carryover to cover contracts committed in 2013-14 and payments made in 2014-15. Contracts included in the encumbrance carryover request are to support the technical work for the Comprehensive Plan and extensive communication needs around public comment on the Comprehensive Plan.

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Grants Fund 217000-217007

Several multiyear grants were budgeted in FY13-14 with the ending dates beyond June 2014. Carryover amounts are requested through the Fall BuMP Process to fund these programs through the end of grant periods.

Amt type2	Following year c		FALL BuMP REQUEST			Description
			Planning	Director	Communications	
Row Labels	Sum of	Pymt	PNCP000001	PNDO000001	PNSD000001	
BRINK COMMUNICATIONS LLC	8,005				8,005	Communicatons services for MultiFamily property manager solid waste outreach and technical assistance.
22147737	8,005					
2014-15 encum	8,005					
CATHERINE JL CHANG	4,000				4,000	Editing services for Comprehensive Plan Natural Resources Inventory and rules and policies.
22147741	4,000					
2014-15 encum	4,000					
COGAN OWENS COGAN LLC	11,995		11,995			Facilitation of the Transportation System Plan advisory committee. Work delayed due to PBOT vacancies. On schedule and almost complete.
22133297	11,995					
2013-14 expenses	11,995					
DEBORAH MEIHOFF	23,470		23,470			Facilitation of Mixed-Use Zoning Advisory Committee. Part of Comp Plan update. Under contract and work is underway. Delay due to coordination with Metro grant timelines.
22137805	23,470					
Task Order #5 to be completed by 2013-14	23,470					
ENVIROISSUES INC	4,840				4,840	Communications services including writing and editing for Healthy Complete neighborhoods grant and community outreach.
22147745	4,840					
2014-15 encum	4,840					
HNTB CORPORATION	305		305			Public involvement related to the Comp Plan. Work is underway and half complete. We have this work contracted out because of unexpected staff departures in our public involvement team and the state-mandated timelines.
22093472	305					
Professional Services HNTB	305					
JLA PUBLIC INVOLVEMENT INC	76,006		76,006			Editing and writing for Urban Design Framework, Climate Action Plan and Comp Plan.
22145930	11,929					
for 2014-15 expenses	11,929					
22146045	64,077					
2014-15 fy encum	64,077					
MARK FELDMAN	4,000				4,000	Part of IGA with Metro for transportation modeling for Comp Plan update. Work is underway.
22147739	4,000					
2014-15 encum	4,000					
METRO	20,000		20,000			Update of the scenic resources inventory as part of the CC2035 update of the Central City Plan. Work is underway.
22145640	20,000					
Transportation Modeling	20,000					
MOORE IACOFANO GOLTSMAN INC	35,000		35,000			Photography for sustainability events and solid waste materials.
22145886	35,000					
Scenic View Project 2014-15	35,000					
PORTLAND COMMUNITY MEDIA	25,000			25,000		Communications services to revise bureau outreach materials.
22147740	25,000					
2014-15 expenses close at end of year	25,000					
PORTLAND STATE UNIVERSITY	290			290		
22132164	290					
PSU_9PN25_PARKING ENCUMBRANCE_FY 13-14	290					
SALLY PAINTER	3,115				3,115	
20004472	3,115					
Photography services for remaining of fy	3,115					
WYLIE COMMUNICATIONS INC	3,375				3,375	
22147738	3,375					
2014-15 encum	3,375					
Grand Total	219,400		166,776	25,290	27,335	
PNCP000001		166776				
PNDO000001		25290				
PNSD000001		27335				
GF Carryover amount (not to exceed)	241,550					
contract encurbrance	219,400					
PBOT IAA	20,000					

BuMP

Request #	Request Name	Type	Resource	Report?	Description	Updates
PN_002	Appropriate bureau to bureau IA's	New Request	New Revenues	Y	Appropriate bureau to bureau IA's to support GIS work (\$25,000) requested by BTS and Division-Midway project (\$18,270) requested by PBOT.	BPS provided the GIS assistance to BTS and PBOT as intended.
PN_003	IGA w/ PDC for Central City	New Request	New Revenues	Y	True up PDC IGA to actual contract amount.	
PN_004	Reallocation between Programs	Technical Adjustment	General Fund Discretionary	Y	Reallocate staff appropriation between planning programs as a result of re-organization.	Staff are now managed according to the new structure put in place with this re-allocation.
PN_005	appropriate sponsorship, ticket sales, rebates	New Request	New Revenues	Y	Appropriate sponsorship and ticket sales and carryover from recycling rebates received from utilities.	The sponsorship and ticket-sale revenues were used to support BPS events and tabling in spring 2014.
PN_009	Central City 2035: SE Quadrant Plan	New Request	General Fund Discretionary	Y	Preparation of a new long range development plan for the SE Quadrant of the Central City is underway. At the same time, work is underway on station area planning for four new Portland MAX Stations now under construction in the SE Quadrant area. The station area work is funded partially through a Construction Excise Tax (CET) funded grant from Metro, and is an important input into the SE Quadrant Plan.	Work on SE Quadrant Plan is on schedule to be completed in December 2014.
					The Bureau decided to shorten the timeframe for delivery of the SE Quadrant Plan to December 2014. This has increased the overall workload and thus resulted in a slight delay in the completion date for the final two tasks and deliverables for the Metro CET Grant for the station areas. As a result, the Bureau will not be able to bill Metro for the work needed to complete the tasks until FY 14-15. This will result in a budget deficit for staff of \$95,000 in FY 13-14.	SE Quadrant and CET related work is underway and on schedule.
					The Bureau requests an allocation of \$95,000 from General Fund as part of the Fall BMP to cover this deficit and to allow the completion of the station area work and SE Quadrant Plan on the agreed to timeframe.	Work on SE Quadrant Plan is on schedule to be completed in December 2014.
PN_011	Appropriate budget for Community Solar Fund	Technical Adjustment	New Revenues	Y	BPS requests \$50K in budget appropriation in the newly established Community Solar Fund to cover anticipated expenses to fund the installation of solar electric systems on publicly-owned facilities. The fund takes in revenue from Portland General Electric (utility incentives) and community donations and the anticipated amount is also included in the request.	BPS has completed the procurement process to hire contractors to install solar at two sites, Hacienda CDC and Lent School. Installation will be completed in fall 2014.
PN_023	Appropriate Innovation Fund Project	Technical Adjustment	General Fund Discretionary	Y	To fund the Innovation Fund project "Updated LiDAR Data" in the amount of \$90,000 for FY 2013-14.	
PN_024	Program Carryover	Carryover Request	General Fund Discretionary	Y	Requests program carryover for innovation fund project, support for regional LiDAR data. Funds from City bureaus are being collected by BTS, to forward to Metro, the project sponsor. Funds will be expensed in FY 2014-15.	Project is underway.

2013-14 Decision Package Updates

Comprehensive Plan: Continues funding (355,000 in one-time resources) for the state-mandated Comprehensive Plan, allowing completion of the Comprehensive Plan and continued staffing of the District Liaison program.

Updates: The next draft of the Comprehensive Plan was published in July 2014 and public hearings began in September 2014. The plan is expected to be forwarded to the City Council in the second quarter of 2015.

Central Eastside Plan: Provides \$125,000 in one-time General Fund resources to fund staff to accelerate portions of the Central City 2035 Concept Plan.

Updates: The SE Quadrant element of CC2035 is on schedule to start the hearings process by December 2014.

Regulatory Improvement Code Amendment Packages (RICAP): Directs BDS to provide \$233,000 funding for the bureau's regulatory Improvement Code Amendment Packages (RICAP).

Updates: RICAP 6 was completed in June 2014.

River and Environment Planning: The Adopted Budget reduces the River and Environmental Planning group by 2.0 FTE and \$206,000 in ongoing General Fund resources.

Updates: Work on the Central Reach of the River Plan has been scaled back to the minimum necessary for the update of the Central City Plan. Work is proceeding on schedule with the SE Quadrant element of CC2035.

Solid Waste and Recycling: Restores 3.40 FTE that were previously funded by grant funding and one-time revenues from the Solid Waste Management Fund

Updates: These positions enabled the City to provide the outreach and education needed to improve customer satisfaction with residential collection, develop new efforts to support recycling by residents in multifamily buildings, and prepare to implement compliance with commercial composting requirements in 2014-15.

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Adopted Budget	FY 2013-14 Revised Budget	FY 2013-14 Year-End Actuals	
PN_0006 - Overall city livability: Percentage of respondents rating "good" or "very good"	EFFECTIVE	80%	82%	82%	82%	0%
PN_0013 - Planning for future land use: Percentage of respondents rating "good" or "very good"	EFFECTIVE	40%	42%	42%	42%	0%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	81%	82%	82%	82%	0%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	88%	85%	85%	85%	0%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	75%	76%	76%	76%	0%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	53%	63%	63%	63%	0%
PN_0020 - Percentage of housing built in four-county region within City of Portland limits	EFFECTIVE	35%	33%	33%	31%	0%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	68%	71%	71%	68%	0%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	63%	69%	65%	63%	0%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	81,800	75,000	75,000	120,000	0
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$8,600,000	\$1,850,000	\$2,250,000	\$2,244,704	\$0
SD_0008 - Percentage reduction in local per capita CO2 emissions from 1990 levels	EFFICIENCY	30%	27%	31%	32%	0%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	802	800	785	774	0
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	252,361	200,000	225,000	265,463	0
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$29.70	\$30.00	\$29.50	\$29.35	\$0.00
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	66%	70%	72%	72%	0%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	941	1,200	900	1,013	0
SD_0020 - Number of multifamily units provided with recycling assistance	WORKLOAD	18,409	18,500	18,500	19,500	0
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	13	20	20	21	0
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	1,565	800	1,000	997	0
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	26.20	27.00	26.00	27.70	0.00
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,051	2,600	2,150	2,123	0
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.60	\$5.40	\$5.70	\$5.95	\$0.00
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	15.0%	100.0%	70.0%	51.3%	0.0%
SD_0031 - Number of bureaus assisted with sustainability projects	WORKLOAD	26	26	26	36	0
SD_0032 - Number of City employees provided with sustainability training	WORKLOAD	104	75	75	84	0
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,923	2,200	1,900	1,149	0
SD_0037 - Cost per Fix-It Fair participant	EFFICIENCY	\$56.00	\$58.00	\$59.00	\$82.00	\$0.00
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	2,160	2,400	2,400	2,775	0

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2012-13	FY 2013-14	FY 2013-14	FY 2013-14
		Year-End Actuals	Adopted Budget	Revised Budget	Year-End Actuals

Performance Measure Variance Descriptions

SD_002 Percent of commercial material diverted from wastestream: Changed "12-13 Actual" from 60% to 63% to reflect actual CY 2012 numbers. Figures in 2013-14 Actual are also CY 2012 numbers (most updated we have).

SD_003 Residents reached by sustainability training and outreach: number encompasses both staff and master recycler volunteers and includes event tabling on behalf of Be Cart Smart, Be Resourceful, Your Sustainable City and 2 Green Spots.

SD_028 Percent of City electricity use from renewable resources: Fewer bureaus than expected purchased renewable energy certificates for their electricity use.

SD_037 Cost per Fix-It Fair participant: Due to some minor issues with fair locations and community engagement we saw a decrease in the number of participants. Staff have developed a strategy for the 14-15 season that we hope will increase overall attendance and workshop participation.