



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

M E M O

September 28, 2015

To: City Budget Office

From: Susan Anderson

Subject: Fall BuMP – Bureau of Planning and Sustainability

With this cover memo I am conveying the FY15-16 Fall BuMP submittal for the Bureau of Planning and Sustainability, the Solid Waste Management Fund, and the Community Solar Fund.

The Bureau requests allocations of \$89,000 from the General Fund and \$141,000 from the Solid Waste Management Fund to fund the encumbrance carryover and \$50,000 from the Solid Waste Management Fund to fund the Deconstruction Incentive Grants.

Thank you.



Summary of BuMP Requests by Bureau

	Bureau Request		FPD Recommendation	
	Gen Fund Discretionary	Total Expenses	Gen Fund Discretionary	Total Expenses
Bureau of Planning & Sustainability				
PN_001 - reallocate budget appropriation between FC/FA/GL	0	0	0	0
PN_002 - encumbrance carryover_GF	89,805	89,805	89,805	89,805
PN_003 - encumbrance carryover_SWMF	0	141,439	0	141,439
PN_004 - Deconstruction Incentive	0	50,000	0	50,000
PN_005 - Grants Carryover	0	68,246	0	68,246
PN_006 - CAMG/Asset Management Support	(30,000)	(30,000)	(30,000)	(30,000)
PN_007 - Recycle Rebates Carryover	0	55,260	0	55,260
PN_008 - Bureau to Bureau IAs	0	(1,754)	0	(1,754)
PN_009 - FAIR WAGE INCREASE	7,414	7,414	7,414	7,414
Total Bureau of Planning & Sustainability	67,219	380,410	67,219	380,410
Grand Total	67,219	380,410	67,219	380,410

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Technical Adjustment

Request: PN_001 - reallocate budget appropriation between FC/FA/GL

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	40,920	0	40,920
External Materials and Services	(40,920)	0	(40,920)
Internal Materials and Services	0	0	0
TOTAL EXPENDITURES	0	0	0
FTE			
Full-Time Positions	0.50	0.00	0.50
TOTAL FTE	0.50	0.00	0.50

Bureau Description:

Re-allocate budget appropriation between fund centers, functional areas, and GL accounts.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Program Carryover Request

Request: PN_002 - encumbrance carryover_GF

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	89,805	0	89,805
TOTAL EXPENDITURES	89,805	0	89,805
REVENUES			
General Fund Discretionary	89,805	0	89,805
TOTAL REVENUES	89,805	0	89,805

Bureau Description:

Request encumbrance carryover to cover contracts committed in FY 2014-15 to support planning works.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Program Carryover Request

Request: PN_003 - encumbrance carryover_SWMF

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	141,439	0	141,439
TOTAL EXPENDITURES	141,439	0	141,439
REVENUES			
Budgeted Beginning Fund Balance	141,439	0	141,439
TOTAL REVENUES	141,439	0	141,439

Bureau Description:

Request encumbrance carryover to support contracts committed in FY 2014-15 to purchase Solid Waste commercial containers and to support sustainable business outreach efforts.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: New Request

Request: PN_004 - Deconstruction Incentive

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	50,000	0	50,000
TOTAL EXPENDITURES	50,000	0	50,000
REVENUES			
Budgeted Beginning Fund Balance	50,000	0	50,000
TOTAL REVENUES	50,000	0	50,000

Bureau Description:

Request budget appropriation of \$50,000 to support deconstruction incentive program.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Program Carryover Request

Request: PN_005 - Grants Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	17,205	0	17,205
External Materials and Services	45,448	0	45,448
Internal Materials and Services	5,593	0	5,593
TOTAL EXPENDITURES	68,246	0	68,246
REVENUES			
Intergovernmental Revenues	68,246	0	68,246
TOTAL REVENUES	68,246	0	68,246

Bureau Description:

Request grants carryover or adjustments.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Technical Adjustment

Request: PN_006 - CAMG/Asset Management Support

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	(30,000)	0	(30,000)
TOTAL EXPENDITURES	(30,000)	0	(30,000)
REVENUES			
General Fund Discretionary	(30,000)	0	(30,000)
TOTAL REVENUES	(30,000)	0	(30,000)

Bureau Description:

Move budget appropriation supporting CAMG/Asset Management to CBO.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Program Carryover Request

Request: PN_007 - Recycle Rebates Carryover

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
External Materials and Services	55,260	0	55,260
TOTAL EXPENDITURES	55,260	0	55,260
REVENUES			
Budgeted Beginning Fund Balance	55,260	0	55,260
TOTAL REVENUES	55,260	0	55,260

Bureau Description:

Appropriate recycling rebates received from haulers in prior years. The fund will be used to reimburse city bureaus for their recycling efforts and related purchases.

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: New Request

Request: PN_008 - Bureau to Bureau IAs

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Personnel Services	(14,495)	0	(14,495)
External Materials and Services	8,741	0	8,741
Internal Materials and Services	4,000	0	4,000
TOTAL EXPENDITURES	(1,754)	0	(1,754)
REVENUES			
Interagency Revenue	(1,754)	0	(1,754)
General Fund Discretionary	0	0	0
TOTAL REVENUES	(1,754)	0	(1,754)

Bureau Description:

Appropriate bureau to bureau IA's
 \$4K w/ BDS to sponsor landlord trainings, provided by BDS
 \$14,500 w/ PBOT to support growing transit communities, provided by BPS
 Reduce \$28995 in IA w/PBOT for the SW Corridor project, provided by BPS
 \$2K w/ Water to support Business Sustainable activities, provided by BPS
 \$10,741 w/ Housing to support Central City Bonus and Transfer Study, provided by BPS

CBO Discussion and Recommendation

**CBO Discussion and Recommendations
FY 2015-16 Fall Supplemental Budget**

Bureau: Bureau of Planning & Sustainability

Type: Technical Adjustment

Request: PN_009 - FAIR WAGE INCREASE

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
EXPENDITURES			
Internal Materials and Services	7,414	0	7,414
TOTAL EXPENDITURES	7,414	0	7,414
REVENUES			
General Fund Discretionary	7,414	0	7,414
TOTAL REVENUES	7,414	0	7,414

Bureau Description:

Facilities rent increase due to Fair Wage Policy.

CBO Discussion and Recommendation

Ref Doc#	Posting	Amount to be charged	encumbrance carryover request via Fall BuMP (2015-16)	Contractor Name	Text	Period	G/L Account
		20,451.92	20,452.00	ANGELO PLANNING GROUP INC	<p>This contract was one of three flexible services contracts used by BPS, for planning services, which are now complete.</p> <p>The final task order for this contractor was a resident survey and series of focus groups of people who live in new mixed use buildings. This was done as part of the Mixed Use Zoning project, which is a project to implement the Recommended Comprehensive Plan. The survey also provided parking related information to inform PBOT's parking toolkit project.</p> <p>The report was published here: https://www.portlandoregon.gov/bps/article/544632</p> <p>The contractor started work on this task in early 2015, and completed work in August 2015. The final invoice is pending now. Subcontractors Rick Williams and DHM Research provided parking inventory services and online survey development.</p>		
		12,700.00		COATES KOKES			
		2,962.48		COGAN OWENS COGAN LLC			
		13,445.00	13,445.00	DEBORAH MEIHOFF	<p>This contract was a flexible services contract.</p> <p>The remaining active task order is to provide facilitation services to the Mixed Use Zoning project Advisory Committee. The Committee meets monthly. Services include facilitation of meetings, assistance with agendas, notes, and meeting preparation.</p> <p>The advisory committee started work in early 2014, and will complete its work in October 2015.</p>		

					<p>This contractor is providing public outreach assistance to the Comprehensive Plan Team. Their focus has been assisting staff to develop engagement strategies with under-represented communities. In 2014, they coordinated a "Listening and Commenting Session" for several community organizations representing under-represented communities. They then followed up with tailored assistance to three community-based organizations to build community members' capacity to provide meaningful testimony to decision-makers about issues are of most interest and relevance. More recently, JLA has worked with staff to develop engagement strategies for each of the zoning code and zoning map projects that implement the Comprehensive Plan. They have advised staff on event design and development of general public information materials, including how to testify before the Planning and Sustainability Commission and City Council.</p> <p>Their work was initiated in 2014/15, with a work plan aimed at two phases of the Comprehensive Plan work. The first element was helping with the launch of the proposed Draft of the Comprehensive Plan, in July 2014. The second phase of work is underway now, and is focused on outreach and engagement for several zoning projects that will implement the Comprehensive plan. This work will continue through the end of 2015.</p>		
		36,964.05	11,168.00	JLA PUBLIC INVOLVEMENT INC			
		5,304.00		MAYERREED			

		44,739.78	44,740.00	METRO	<p>This is an Intergovernmental Agreement (IGA) with Metro, for them to provide transportation modelling services to the City. They operate a regional transportation (computer) model, which is used to estimate the impacts of land use and transportation system changes. Various jurisdictions in the region use this model, to maintain consistency with regional growth plans.</p> <p>This specific IGA covers land use and transportation changes being made by the City in the Comprehensive Plan and Transportation System Plan. There have been several iterations of the model analysis. An initial modelling process helped identify the impact of land use changes. This occurred in 2014. A second round of modelling in early 2015 helped staff understand the impact of proposed transportation investments. A third modelling process in late 2015 will evaluate the combined impact of both land use and transportation, corresponding to the Recommended Comprehensive Plan now being considered by City Council. Results of this modelling will be used to inform findings to support the Comprehensive plan adoption ordinance. This helps us document that the City is meeting relevant state and regional transportation planning requirements.</p>		
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GF one-time

89,805.00

Type	Resource	Request Title	Amount	UPDATE
encumbrance carryover	General Fund Discretionary	IAA w/ PBOT - CH2M Hill Contract	\$ 20,000.00	CH2M Hill contract for Transportation Hierarchy Policy Review and Development, Comp Plan - work complete. Transportation hierarchy proposal included in recommended Transportation System Plan as part of Comprehensive Plan.
encumbrance carryover	General Fund Discretionary	various planning contracts committed in 13-14	\$ 166,776.00	This reflects several public involvement contracts to manage and facilitate Comprehensive Plan related advisory committees, design public open houses, and organize other community engagement already underway at the close of the FY. Included are facilitators for the mixed use zoning project advisory committee (\$23k), and the Comp Plan transportation advisory committee (\$12k), as well as a contract to plan and manage focused engagement with several under-represented communities (\$75k). Finally, this also includes an intergovernmental agreement with Metro to carry out transportation modelling related to the Comprehensive Plan (\$20) and a contract to support the Scenic View Project (\$35K).
encumbrance carryover	General Fund Discretionary	Contracts Encumbrance Carryover	\$ 27,335.00	With the Comprehensive Plan entering the public comment phase, BPS continues to have extensive communication needs, including editing, design, and outreach. The contracts are key to meeting these needs on the tight timelines of the Comp Plan process.
encumbrance carryover	General Fund Discretionary	Contracts Encumbrance Carryover - committed under Director Office	\$ 25,290.00	These funds are paying for the Portland Community Media broadcast of the extensive Planning & Sustainability Commission hearings required to take public input and discuss the new Comprehensive Plan. Four PSC meetings on the Comp Plan have already been held this FY, and 12 more are scheduled over the remainder of FY 15-16. BPS administers these funds on behalf of bureaus that manage facilities, which are credited with the value of the recyclables collected in their facilities. The funds are then available for bureau expenditures to improve their recycling practices.
program carryover	Internal Transfer_SWMF	Recycle Rebates carryover	\$ 66,862.00	

**Prior Year Business Area Reconciliation Report
General Fund 100000**

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Bureau of Planning & Sustainability			
EXPENDITURES			
Personnel Services	\$7,266,662	\$7,233,855	100%
External Materials and Services	\$860,527	\$767,223	89%
Internal Materials and Services	\$669,218	\$668,546	100%
TOTAL EXPENDITURES	\$8,796,407	\$8,669,624	99%
REVENUES			
Intergovernmental Revenues	\$186,648	\$172,272	92%
Interagency Revenue	\$456,452	\$420,749	92%
Miscellaneous	\$0	\$13,100	0%
General Fund Discretionary	\$7,565,760	\$0	0%
General Fund Overhead	\$587,547	\$0	0%
TOTAL REVENUES	\$8,796,407	\$606,121	7%

Bureau Reconciliation Narrative

General Fund 100000

Personnel Services: BPS spent the amount as anticipated.

External M&S: BPS requests \$89,000 in encumbrance carryover to cover contracts committed in 2014-15 and anticipated payments in 2015-16. 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 spent the amount as anticipated.

Intergovernmental Revenue: BPS fully billed PDC for the amount agreed in the agreement.

Interagency Revenue: Due to delay in implementing the TGM project, BPS did not bill PBOT as planned.

Misc. Revenue: It is the reimbursement for the AFSCME Local 189 union leave time for 2013.

Grants Fund 217000-217007

A few multiyear grants were budgeted in FY14-15 with the ending dates beyond June 2015. Carryover amounts or true up adjustments are requested through the Fall BuMP.

Prior Year Fund Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
224 - Community Solar Fund			
EXPENDITURES			
Personnel Services	5,000	5,000	100.00
External Materials and Services	25,000	62	0.25
TOTAL EXPENDITURES	30,000	5,062	16.87
REVENUES			
Intergovernmental Revenues	5,000	5,000	100.00
Miscellaneous	25,000	16,492	65.97
TOTAL REVENUES	30,000	21,492	71.64

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 and mostly funded by the OCF Clean Energy Grant.

**Prior Year Business Area Reconciliation Report
Grants Fund 217000-217007**

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
Bureau of Planning & Sustainability			
EXPENDITURES			
Personnel Services	\$1,250,339	\$1,198,226	96%
External Materials and Services	\$373,995	\$349,073	93%
Internal Materials and Services	\$303,219	\$293,579	97%
TOTAL EXPENDITURES	\$1,927,553	\$1,840,878	96%
REVENUES			
Intergovernmental Revenues	\$1,927,553	\$2,107,588	109%
TOTAL REVENUES	\$1,927,553	\$2,107,588	109%

Bureau Reconciliation Narrative

General Fund 100000

Personnel Services: BPS spent the amount as anticipated.

External M&S: BPS requests \$89,000 in encumbrance carryover to cover contracts committed in 2014-15 and anticipated payments in 2015-16. 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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Misc. Revenue: It is the reimbursement for the AFSCME Local 189 union leave time for 2013.

Grants Fund 217000-217007

A few multiyear grants were budgeted in FY14-15 with the ending dates beyond June 2015. Carryover amounts or true up adjustments are requested through the Fall BuMP.

Prior Year Fund Reconciliation Report

	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals	Percent of Actuals to Revised
605 - Solid Waste Management Fund			
EXPENDITURES			
Unappropriated Fund Balance	2,430,131	0	0.00
Personnel Services	2,237,751	2,238,934	100.05
External Materials and Services	1,160,332	898,712	77.45
Internal Materials and Services	1,527,632	1,460,552	95.61
Bond Expenses	52,307	50,303	96.17
Fund Transfers - Expense	164,254	164,254	100.00
Contingency	246	0	0.00
TOTAL EXPENDITURES	7,572,653	4,812,756	63.55
REVENUES			
Budgeted Beginning Fund Balance	2,410,812	0	0.00
Licenses & Permits	2,851,643	2,816,877	98.78
Charges for Services	2,223,486	2,385,530	107.29
Intergovernmental Revenues	26,000	21,010	80.81
Interagency Revenue	12,000	12,000	100.00
Fund Transfers - Revenue	246	246	100.00
Miscellaneous	48,466	468,567	966.79
TOTAL REVENUES	7,572,653	5,704,230	75.33

Fund Reconciliation Narrative

Solid Waste Management Fund 605000

Personnel Services: BPS spent the amount as anticipated.

External M&S: BPS requests \$141,000 in carryover to cover contracts committed in FY 2014-15 and to be spent in FY 2015-16. Contracts included in the encumbrance carryover request are to support solid waste commercial containers and sustainable business outreach efforts.

Intergovernmental Revenue: \$21,010 were collected from Metro to support the Neighborhood Cleanup Program.

Misc. Revenue: BPS collected about \$52,000 in misc. revenue including interest on investments, rebates from haulers, and fees and sponsorship for Sustainability at Work, Green Spot, and other events. About \$417,000 in solar cans donation received in prior years were credited in FY 2014-15 as a result of assets evaluation

2014-15 Decision Package Updates

State-Mandated Planning and Code Projects:

BuMP Update: BPS delivered a Proposed Draft of the 2035 Comprehensive Plan to the Planning and Sustainability Commission (PSC) on July 21, 2014. The PSC held five public hearings in 2014-15 and received over 4,000 public comments, including email, letters, oral testimony, and online MapApp entries. The commission made its recommendation to City Council in July 2015. The Recommended Draft has now been published on the BPS website, and City Council hearings are scheduled in November 2015. The online MapApp and help line have been relaunched to facilitate Council testimony. BPS also recently completed Discussion Draft proposals for commercial mixed Use development, campus institutional growth, and employment lands. Zoning Map amendment proposals are also being developed for release in October. The PSC will be holding public hearings on these implementation projects in late 2015 and early 2016.

Regulatory Improvement Code Amendment Packages (RICAP): Directs BDS to provide \$235,452 funding for the bureau's regulatory Improvement Code Amendment Packages (RICAP).

BuMP Update: During 2014 and 2015, RICAP 6 was completed with the approval of the Accessory Short-term rental code amendments, effective August 2014. Staff worked with City Council to create regulations for short-term rentals related to multi-dwelling development, which was effective February 2015. RICAP 7 was passed by City Council on June 24, 2015 and took effect July 24, 2015 (Ord. No. 187216).

Salmon Safe

BuMP Updates: The City entered into a contract with Salmon-Safe in November 2014, and the Salmon-Safe City project proceeded on schedule in the first year of what is expected to be a 30-month project. (The project has been accelerated by 6 months following the spring 2015 receipt of grant funding, which allows Salmon-Safe to move forward more quickly.) Over the course of 14-15 the Salmon-Safe project team (BPS, BES, Water, PBOT, Salmon-Safe) reviewed City plans, policies, and procedures for consistency with Salmon-Safe principles and standards. The Salmon-Safe team also collaborated closely with BES, Water and PBOT staff in evaluating building, land, and facility management programs for the Bureaus of Environmental Services, Water, and Transportation. The project team has focused on programs that have the potential to affect water quality, salmon habitat, and watershed health. The team also conducted field assessments at selected bureau sites. In summer 2015 Salmon-Safe provided a

draft report documenting its assessment work and presenting recommended actions and conditions for Salmon-Safe certification of the three bureaus. Salmon-Safe will be collaborating with the Bureau of Planning and Sustainability, which is administering the contract, and other City staff to identify additional participant bureaus, and initial scoping sessions for implementation beginning in year 2 (FY 2015-16).

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
PN_0006 - Overall city livability: Percentage of respondents rating "good" or "very good"	EFFECTIVE	80%	82%	83%	78%	0%
PN_0013 - Planning for future land use: Percentage of respondents rating "good" or "very good"	EFFECTIVE	40%	42%	43%	32%	0%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	81%	82%	83%	81%	82%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	88%	85%	86%	88%	0%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	75%	76%	77%	76%	0%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	53%	63%	63%	46%	0%
PN_0020 - Percentage of new housing units in the four-county region that are within the City of Portland	KPM	35%	31%	35%	38%	37%
PN_0021 - Percentage of Portlanders living in complete neighborhoods	KPM	0%	59%	0%	61%	0%
PN_0022 - Percentage of waste recycled or composted	KPM	70%	70%	0%	70%	69%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	68%	68%	73%	65%	63%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	63%	63%	65%	72%	71%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	81,800	120,000	75,000	121,000	190,238
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$8,600,000	\$2,244,704	\$1,350,000	\$1,850,000	\$2,039,160
SD_0008 - Percentage reduction in per person carbon emissions from 1990 levels	KPM	30%	31%	32%	35%	35%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	802	774	780	820	816
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	252,361	265,463	225,000	260,000	277,975
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$29.70	\$29.35	\$29.80	\$29.35	\$29.35
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	66%	72%	74%	75%	74%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	941	1,013	900	1,000	916
SD_0020 - Number of multifamily units provided with waste reduction assistance	WORKLOAD	18,409	19,500	18,500	30,000	12,870
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	13	21	20	15	4
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	1,565	997	800	800	1,057
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	26.20	27.70	25.00	27.00	27.70

Bureau of Planning & Sustainability

Performance Measures

Performance Measure	Type	FY 2012-13 Year-End Actuals	FY 2013-14 Year-End Actuals	FY 2014-15 Adopted Budget	FY 2014-15 Revised Budget	FY 2014-15 Year-End Actuals
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,051	2,123	2,150	2,150	2,362
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.60	\$5.95	\$5.70	\$6.00	\$7.27
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	15.0%	51.3%	100.0%	100.0%	68.8%
SD_0031 - Bureaus, offices, or locations assisted with sustainability projects	WORKLOAD	26	36	26	35	38
SD_0032 - City staff receiving sustainability training or train-the-trainer assistance	WORKLOAD	104	84	75	60	69
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,923	1,149	2,000	1,300	1,484
SD_0037 - Cost per-Fix-It Fair workshop participant	EFFICIENCY	\$56.00	\$82.00	\$58.00	\$87.60	\$66.14
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	2,160	2,775	2,650	3,100	3,163

Performance Measure Variance Descriptions

PN_0006, PN_0013, PN_0015, PN_0016, PN_0019, and PN_0021: These PMs will be available when the Community Survey results come in October.

PN_0020_KPM: Portland's share of regional housing has increased markedly in the last two years, and current growth projections suggest this will continue. Completion of the Comprehensive Plan and updated development standards should affect this measure.

PN_0022_KPM: Portland's total recovery rate increased with the addition of food-scrap collection to residential curbside collection in 2011 but has plateaued since then at about 70%, short of the City's goal of 75% in 2015. BPS is developing a new "Portland Recycles Plan" for consideration in 2016 that will propose the next generation of improvements to Portland's recycling and composting collection and waste reduction efforts.

SD_0008_KPM: Carbon emissions, the primary cause of climate change, continue to decline significantly on a per capita basis. To achieve the City's long-term goal of an 80% reduction in total carbon emissions by 2050 while accommodating population and economic growth will require continued policy and programmatic attention. (Most recent data still from 2013 CY.)

SD_0020: Implemented a new property manager and owner engagement strategy that was less effective at reaching individual units that anticipated.

SD_0028: Note that prior year numbers have been revised for consistency with current methodology.