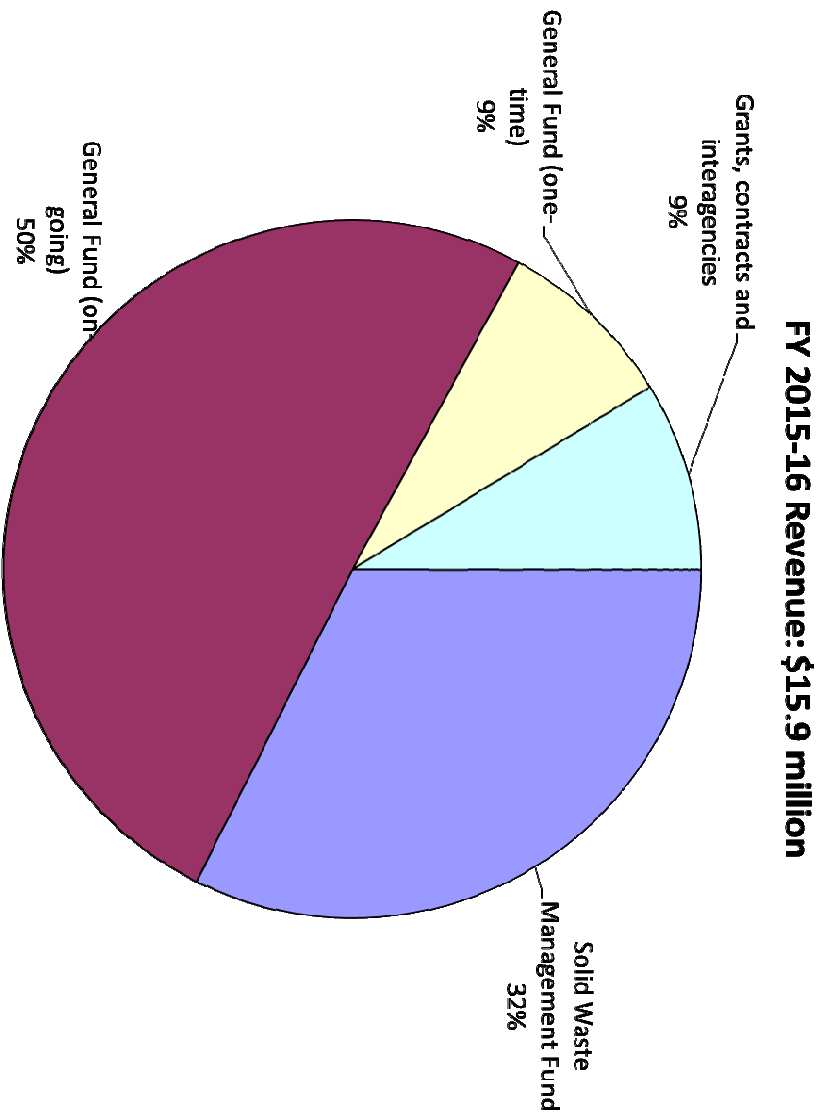




## Bureau of Planning and Sustainability

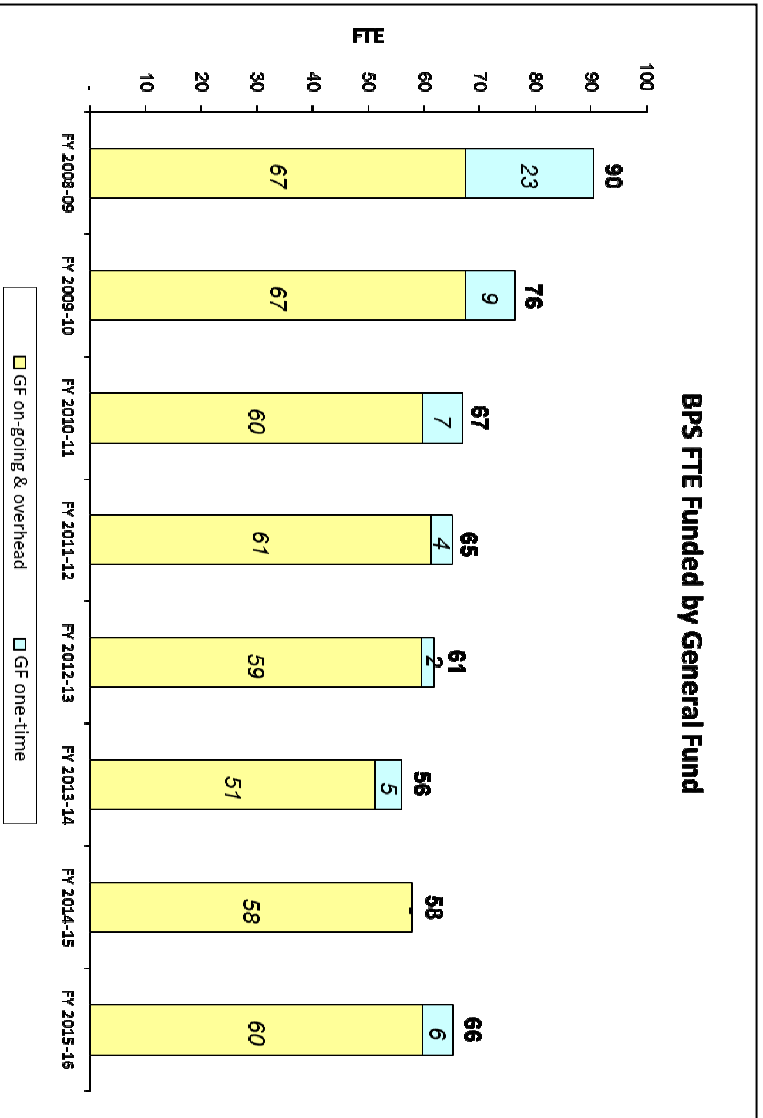
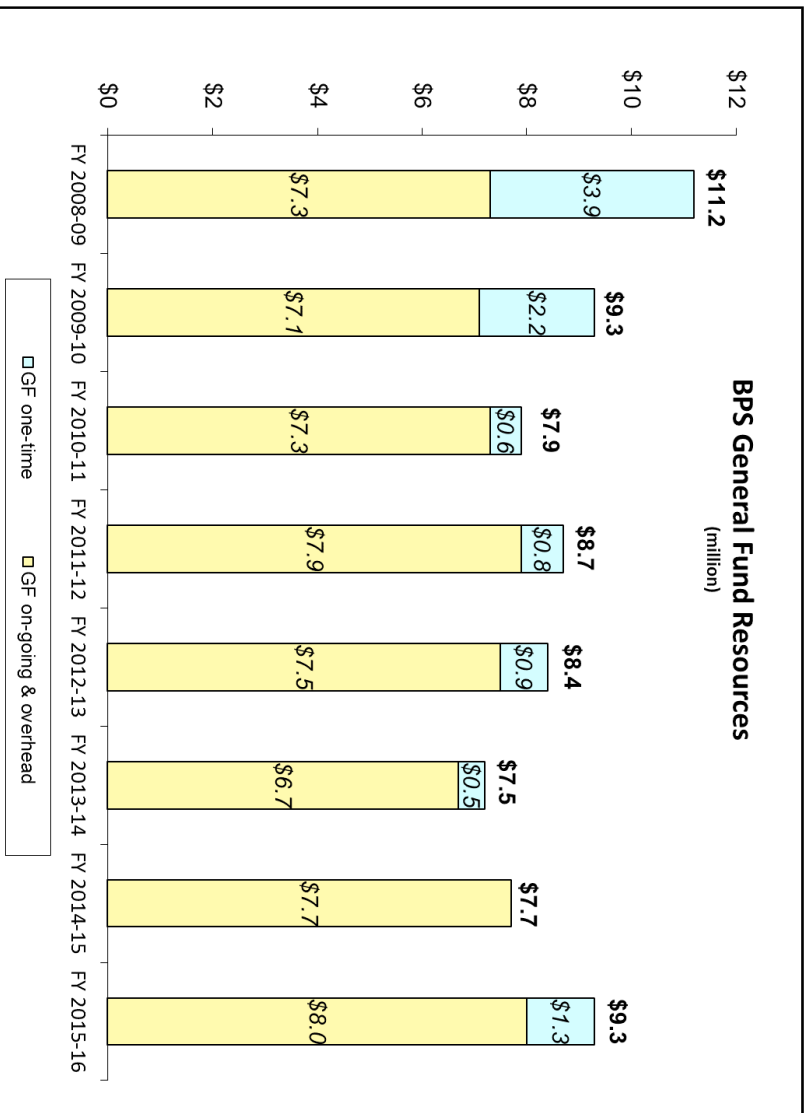
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### Bureau of Planning and Sustainability Revenue and Resource Summary March 2016



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## Bureau of Planning and Sustainability Resource Trends



## Bureau of Planning and Sustainability FY16-17 Decision Packages

CUTS	Decision Package	Funding Source	Reduced funding and FTE	Description
	1. Transit Corridor Development and CC2035 Planning	On-Going General Fund	\$209k 2 FTE	<p>Eliminate two planning positions, constraining the bureau's ability to provide leadership and technical abilities to the multi-bureau community development strategies that are critical to successful transit corridors development.</p> <p>This cut would eliminate a Program Coordinator position that was intended for a new dedicated bureau lead to coordinate among land use, development, transportation and transit planning. Specifically, this position would guide the work of other line staff on new transit corridors such as Powell/Division and SW Barbur and redevelopment along civic corridors such as 82nd Avenue. The elimination of this position will reduce the amount and depth of this work. The responsibilities will no longer have a lead staff and will be divided among other project staff.</p> <p>This package also cuts a City Planner I position that is important for completion of the Central City 2035 (CC2035) Plan and for continued Central City planning after CC2035.</p>
	2. Demographic and Housing Research	On-Going General Fund	\$121k 1 FTE	Eliminate a Management Analyst position that has been the bureau lead for demographic research. This would restrict BPS' ability to support requests for demography analysis and how Portland is changing. The burden of those requests will fall to other staff and will result in delayed response; alternatively, it may impact project budgets because work needs to shift to consultants.
	3. Sustainability programs	On-Going General Fund	\$63k 0.5 FTE	Reduce staffing for BPS sustainability programs, slowing the implementation of the Climate Action Plan and Climate Change Preparation Strategy and reducing capacity to respond to new opportunities, such as grant solicitations.

ADDS	Decision Package	Funding Source	Requested funds and FTE	Description
	1. Complete Single-Dwelling Development Code Project	One-time General Fund	\$361k 2.5 FTE	<ol style="list-style-type: none"> <li>1. Adopt zoning code amendments for Topic #1, the scale of infill houses.</li> <li>2. Complete Discussion Draft on code amendments for Topics #2 and #3.</li> <li>3. Public hearing and adoption process for topics #2 and #3 continues into FY17-18.</li> </ol>
	2. Complete New Comprehensive Plan	One-time General Fund	\$176k 0.5 FTE	<ol style="list-style-type: none"> <li>1. Continue the lead staff for outreach and public involvement (0.55 FTE).</li> <li>2. Continue the project's public information call center.</li> <li>3. Pay for required public notices.</li> <li>4. Fund PBOT work to complete adoption of the Transportation System Plan and implementing code changes.</li> </ol>
	3. Design Overlay Zone Assessment — Implementation	One-time General Fund	\$115k 1.25 FTE	<ol style="list-style-type: none"> <li>1. Adequately staff work on the Community Design Standards.</li> <li>2. Initiate the Central City Fundamental Guidelines (develop scope of work and budget).</li> <li>3. Develop any legislative code changes needed for implementation of the design review assessment.</li> <li>4. Adopt code changes based on Design Review Assessment</li> <li>5. Initiate Community Design Standards update and Central City Fundamental Design Guidelines update.</li> </ol>
	4. Smart Cities	One-time General Fund	\$140k 1 FTE	<p>Coordinate Smart Cities efforts across City bureaus, including BPS, BTS, PBOT, and Office of Community Technology focused on air quality and mobility.</p> <ol style="list-style-type: none"> <li>1. Develop Portland Smart Cities strategic initiative (likely in partnership with PSU, TAO, others)</li> <li>2. Coordinate at least two pilot projects.</li> <li>3. Establish City best practices for work with cellular providers for consideration by PBOT and other operational bureaus.</li> <li>4. Submit at least two proposals for external funding or significant partnership.</li> </ol>
	5. Public Trash Can Expansion	On-going Solid Waste Management Fund	\$380k 1 FTE	<p>Extend public place garbage collection to 24 additional business districts throughout the city. In FY16-17, service would expand to five new areas, with a similar phased expansion in each of the following four years until public trash collection is provided in all 31 Comprehensive Plan-designated Regional Centers, Town Centers, and Neighborhood Centers.</p>