



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

## M E M O

September 12, 2016

To: City Budget Office

From: Susan Anderson

Subject: Fall BuMP – Bureau of Planning and Sustainability

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With this cover memo I am conveying the FY16-17 Fall BuMP submittal for the Bureau of Planning and Sustainability, the Solid Waste Management Fund, and the Community Solar Fund.

The Bureau requests an additional \$130,000 from the General Fund to support the Off-Road Cycling and Green Loop projects, 136,501 in encumbrance carryover and contracts which were committed in FY 2015-16, and \$631,299 in grants and rebate carryover and bureau to bureau interagency agreements.

Thank you.



**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Encumbrance Carryover Request

**Request:** PN\_001 - ENCUMBRANCE CARRYOVER

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	96,967	0	96,967
<b>TOTAL EXPENDITURES</b>	<b>96,967</b>	<b>0</b>	<b>96,967</b>
<b>REVENUES</b>			
General Fund Discretionary	96,967	0	96,967
<b>TOTAL REVENUES</b>	<b>96,967</b>	<b>0</b>	<b>96,967</b>

**Bureau Description:**

To request General Fund one-time budget appropriation to cover bureau encumbrance carried over from prior year and continue Central City, Residential Infill, and bureau-wide trainings and outreach efforts.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Program Carryover Request

**Request:** PN\_002 - GRANTS CARRYOVER & TRUEUP

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	131,198	0	131,198
External Materials and Services	189,947	0	189,947
Internal Materials and Services	40,750	0	40,750
<b>TOTAL EXPENDITURES</b>	<b>361,895</b>	<b>0</b>	<b>361,895</b>
<b>REVENUES</b>			
Intergovernmental Revenues	361,895	0	361,895
<b>TOTAL REVENUES</b>	<b>361,895</b>	<b>0</b>	<b>361,895</b>
<b>FTE</b>			
Limited Term Positions	0.50	0.00	0.50
<b>TOTAL FTE</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>

**Bureau Description:**

To request grants carryover and trueup for various multi-year grants.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_003 - IAA W/ BUREAUS

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	75,000	0	75,000
External Materials and Services	136,002	0	136,002
<b>TOTAL EXPENDITURES</b>	<b>211,002</b>	<b>0</b>	<b>211,002</b>
<b>REVENUES</b>			
Interagency Revenue	211,002	0	211,002
<b>TOTAL REVENUES</b>	<b>211,002</b>	<b>0</b>	<b>211,002</b>
<b>FTE</b>			
Limited Term Positions	0.33	0.00	0.33
<b>TOTAL FTE</b>	<b>0.33</b>	<b>0.00</b>	<b>0.33</b>

**Bureau Description:**

To appropriate bureau to bureau IAA's for services provided by BPS. Services include DOZA with BDS, Mapping Application and Street Car Analysis with PBOT, Natural Hazard Mitigation with PBEM, and Business Outreach with Water.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_004 - CONTRACT CARRYOVER

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	39,534	0	39,534
<b>TOTAL EXPENDITURES</b>	<b>39,534</b>	<b>0</b>	<b>39,534</b>
<b>REVENUES</b>			
General Fund Discretionary	39,534	0	39,534
<b>TOTAL REVENUES</b>	<b>39,534</b>	<b>0</b>	<b>39,534</b>

**Bureau Description:**

To request General Fund one-time budget appropriation to cover contracts (w/ Metro and JLA) committed in prior year and support planning efforts. Funds were encumbered to fulfill prior year contracts, but PO's were closed by error and funds were un-encumbered during year-end. Therefore, bureau isn't able to request encumbrance carryover, instead bureau requests it as a new budget request as suggested by CBO.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_005 - OFF-ROAD CYCLING

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	20,000	0	20,000
External Materials and Services	20,000	0	20,000
<b>TOTAL EXPENDITURES</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>REVENUES</b>			
General Fund Discretionary	40,000	0	40,000
<b>TOTAL REVENUES</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**Bureau Description:**

Off Road Cycling project is proving to be more complex and taking more time to work through issues with Bureau staff and Project Advisory Committee (and eventually public). Schedule is expected to extend to June 2017. BPS has some funds in reserve that could cover any needed additional technical consultant work, but we need additional funds for facilitation of 3-4 additional Project Advisory Committee meetings and a half-time CSA to support the public engagement process.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_006 - GREEN LOOP

	<b>Fall BMP Requested Adjustments</b>	<b>Fall BMP CBO/Council Changes</b>	<b>Fall BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	10,000	0	10,000
External Materials and Services	80,000	0	80,000
<b>TOTAL EXPENDITURES</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>REVENUES</b>			
General Fund Discretionary	90,000	0	90,000
<b>TOTAL REVENUES</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>

**Bureau Description:**

This request funds the next step toward implementation for the "Green Loop." The Green Loop, a defining part of the Central City 2035 Plan, would be a 6-mile linear park linking the east and west sides of the Central City. It would connect and bring more business to multiple districts and destinations. It creates another feature that can increase activity and health for more Portlanders. It increases safety of getting around the Central City. The funding will be used for engineering work to evaluate specific potential route options, opportunities and obstacles to overcome for building the Green Loop (\$80k for Professional Services). It will also support technical services to help set up a non-profit entity to support future funding for development of the project (\$10k for Personnel Services).

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Technical Adjustment

**Request:** PN\_007 - BUDGET REALLOCATION BETWEEN PROGRAMS

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

To adjust and reallocate budget appropriation to appropriate functional areas and funded programs.

**CBO Discussion and Recommendation**



**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_008 - REBATE CARRYOVER

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
External Materials and Services	58,402	0	58,402
<b>TOTAL EXPENDITURES</b>	<b>58,402</b>	<b>0</b>	<b>58,402</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	58,402	0	58,402
<b>TOTAL REVENUES</b>	<b>58,402</b>	<b>0</b>	<b>58,402</b>

**Bureau Description:**

To request carryover of prior year recycle rebates received from haulers to support recycling efforts of various city bureaus.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2016-17 Fall BMP**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_009 - GIS II

	Fall BMP Requested Adjustments	Fall BMP CBO/Council Changes	Fall BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	56,879	0	56,879
External Materials and Services	(56,879)	0	(56,879)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>			
Interagency Revenue	0	0	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>			
Limited Term Positions	0.67	0.00	0.67
<b>TOTAL FTE</b>	<b>0.67</b>	<b>0.00</b>	<b>0.67</b>

**Bureau Description:**

To reallocate contract dollars which would have been used for technical analysis in support of the Comprehensive Plan and related zoning code projects. At this stage of the work and given the complexity of how zoning and other changes affect the Comprehensive Plan outputs, the work is most efficiently and effectively completed by internal GIS staff. The workload requires supplemental staff assistance for the GIS group.

**CBO Discussion and Recommendation**

## Bureau of Planning & Sustainability

### Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget
PN_0006 - Overall city livability: percentage of respondents rating "good" or "very good"	EFFECTIVE	82%	74%	83%	0%	82%
PN_0013 - Planning for future land use: percentage of respondents rating "good" or "very good"	EFFECTIVE	42%	31%	38%	0%	40%
PN_0014 - Percentage of significant natural resources protected through non-regulatory and/or regulatory measures	EFFECTIVE	82%	82%	83%	82%	83%
PN_0015 - Percentage of residents rating neighborhood livability "good" or "very good"	EFFECTIVE	85%	86%	88%	0%	88%
PN_0016 - Percentage of residents rating access to shopping and other services "good" or "very good"	EFFECTIVE	76%	75%	78%	0%	80%
PN_0019 - Percentage of residents rating the attractiveness of new residential development "good" or "very good"	EFFECTIVE	63%	46%	48%	0%	52%
PN_0020 - Percentage of new housing units in the four-county region that are within the City of Portland	KPM	31%	37%	40%	37%	37%
PN_0021 - Percentage of Portlanders living in complete neighborhoods	KPM	64%	64%	62%	63%	66%
PN_0022 - Percentage of waste recycled or composted	KPM	70%	69%	71%	70%	68%
SD_0001 - Percentage of residential material diverted from wastestream	EFFECTIVE	68%	63%	66%	69%	64%
SD_0002 - Percentage of commercial material diverted from wastestream	EFFECTIVE	63%	71%	73%	70%	70%
SD_0003 - Number of residents reached by sustainability training and outreach	WORKLOAD	120,000	190,238	75,000	193,464	180,000
SD_0007 - Value of grants and contracts awarded	WORKLOAD	\$2,244,704	\$2,039,160	\$1,350,000	\$951,990	\$1,800,000
SD_0008 - Percentage reduction in per person carbon emissions from 1990 levels	KPM	31%	41%	41%	41%	42%
SD_0014 - Pounds of solid waste generated per household	WORKLOAD	774	816	815	802	817
SD_0015 - Tons of solid waste generated by businesses	WORKLOAD	265,463	277,975	260,000	257,748	285,000
SD_0016 - Typical residential garbage and recycling monthly bill, adjusted for inflation (in year 2000 dollars)	EFFICIENCY	\$29.35	\$29.35	\$29.35	\$29.15	\$29.15
SD_0018 - Citizen satisfaction with solid waste and recycling programs (percentage of respondents rating "good" or "very good")	EFFECTIVE	72%	74%	76%	0%	75%
SD_0019 - Number of businesses reached by sustainability outreach and training	WORKLOAD	1,013	1,112	1,000	2,313	1,400
SD_0020 - Number of multifamily units provided with waste reduction assistance	WORKLOAD	19,500	12,870	40,000	21,300	25,000
SD_0023 - Number of development projects provided with green building assistance	WORKLOAD	21	4	15	4	15
SD_0024 - Number of design and construction industry professionals trained in green building practices	WORKLOAD	997	1,057	800	1,212	1,000
SD_0025 - Per capita residential energy use (million BTUs)	EFFECTIVE	27.70	27.70	26.00	26.70	26.00

## Bureau of Planning & Sustainability

### Performance Measures

Performance Measure	Type	FY 2013-14 Year-End Actuals	FY 2014-15 Year-End Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Year-End Actuals	FY 2016-17 Adopted Budget
SD_0026 - Number of certified green buildings in Portland	EFFECTIVE	2,123	2,362	2,250	2,573	2,600
SD_0027 - Utility savings to City from energy- and water-efficiency projects and waste and toxics reduction (million dollars)	EFFECTIVE	\$5.95	\$7.27	\$6.15	\$7.66	\$6.20
SD_0028 - Percentage of City electricity use from renewable resources	EFFECTIVE	51.3%	68.8%	100.0%	100.0%	100.0%
SD_0031 - Bureaus, offices, or locations assisted with sustainability projects	WORKLOAD	36	38	35	56	100
SD_0032 - City staff receiving sustainability training or train-the-trainer assistance	WORKLOAD	84	69	60	61	60
SD_0036 - Number of citizens participating in workshops	WORKLOAD	1,149	1,484	1,800	1,223	1,900
SD_0037 - Cost per-Fix-It Fair workshop participant	EFFICIENCY	\$82.00	\$66.14	\$68.89	\$87.73	\$68.00
SD_0041 - Number of residential and commercial solar energy systems installed in Portland since 2006	EFFECTIVE	2,775	3,163	3,600	3,748	4,000

#### Performance Measure Variance Descriptions

SD\_0003 Residents provided with sustainability assistance and resources  
This measure now includes the delivery of the Curbsider publication to Portland households.

SD\_0007 Grants and contracts awarded  
Several of Metro grants were awarded in 2015-16, but majority of activities will take place in FY 2016-17, therefore funding will be carried over into FY 2016-17.

SD\_0008\_KPM Percent reduction in per person carbon emissions from 1990 levels  
"2015-16 Actual" reflects data for 2014 calendar year, which is the latest available.

SD\_0019 Businesses reached by sustainability outreach and training  
Implementation of the City's Commercial Energy Benchmarking requirement in 2016 resulted in a significant increase in the number of businesses receiving training and assistance.

SD\_0023 Number of development projects provided with green building assistance  
In 15-16, the Green Building Program focused on implementing the new Commercial Energy Benchmarking Policy, and its outreach and assistance focused on building owners complying with that policy (as reflected in SD\_0019 above).

SD\_0025 Per capita residential energy use (million BTUs)  
"2015-16 Actual" reflects data for 2014 calendar year, which is the latest available.

SD\_0037 Cost per Fix-It Fair participant  
Fix-It Fair attendance was lower in 15-16, resulting in a higher cost per participant.

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

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
<b>Bureau of Planning &amp; Sustainability</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$7,986,334	\$7,931,032	99%
External Materials and Services	\$1,207,925	\$911,771	75%
Internal Materials and Services	\$630,249	\$591,981	94%
<b>TOTAL EXPENDITURES</b>	<b>\$9,824,508</b>	<b>\$9,434,784</b>	<b>96%</b>
<b>REVENUES</b>			
Charges for Services	\$500	\$871	174%
Interagency Revenue	\$626,746	\$405,080	65%
Miscellaneous	\$25,213	\$24,367	97%
General Fund Discretionary	\$8,388,326	\$0	0%
General Fund Overhead	\$783,723	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$9,824,508</b>	<b>\$430,317</b>	<b>4%</b>

**Bureau Reconciliation Narrative**

**General Fund 100000**

External M&S – BPS requests \$136,501 in carryover to cover contracts committed in 2015-16 and payments anticipated in 2016-17. The carryover includes \$96,967 in encumbrance and \$39,534 in contracts. They are contracts committed in FY 2015-16 to continue technical work and communication needs for the Comprehensive Plan.

Interagency Revenue – BPS requested \$200K in contract and staff to support the Design Review Overlay Assessment (DOZA) project, funded by the interagency agreement with BDS in Spring. Only small amounts were spent and most of the work will be continued and carried over into FY 2016-17.

**Grants Fund 217000-217007**

External M&S – The variance is due to delays of two multi-year grants (PN000051 and PN000059) which support the deconstruction assessment pilot and phase II projects, funded by Metro. The balance of these two grants will be carried over into FY 2016-17 to support the assessment work.

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

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
<b>Bureau of Planning &amp; Sustainability</b>			
<b>EXPENDITURES</b>			
Personnel Services	\$758,288	\$748,879	99%
External Materials and Services	\$136,904	\$92,986	68%
Internal Materials and Services	\$98,607	\$99,946	101%
<b>TOTAL EXPENDITURES</b>	<b>\$993,799</b>	<b>\$941,811</b>	<b>95%</b>
<b>REVENUES</b>			
Intergovernmental Revenues	\$993,799	\$1,070,318	108%
<b>TOTAL REVENUES</b>	<b>\$993,799</b>	<b>\$1,070,318</b>	<b>108%</b>

**Bureau Reconciliation Narrative**

General Fund 100000

External M&S – BPS requests \$136,501 in carryover to cover contracts committed in 2015-16 and payments anticipated in 2016-17. The carryover includes \$96,967 in encumbrance and \$39,534 in contracts. They are contracts committed in FY 2015-16 to continue technical work and communication needs for the Comprehensive Plan.

Interagency Revenue – BPS requested \$200K in contract and staff to support the Design Review Overlay Assessment (DOZA) project, funded by the interagency agreement with BDS in Spring. Only small amounts were spent and most of the work will be continued and carried over into FY 2016-17.

Grants Fund 217000-217007

External M&S – The variance is due to delays of two multi-year grants (PN000051 and PN000059) which support the deconstruction assessment pilot and phase II projects, funded by Metro. The balance of these two grants will be carried over into FY 2016-17 to support the assessment work.

## Prior Year Fund Reconciliation Report

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
<b>224 - Community Solar Fund</b>			
<b>EXPENDITURES</b>			
External Materials and Services	27,012	0	0.00
Fund Transfers - Expense	28	28	100.00
<b>TOTAL EXPENDITURES</b>	<b>27,040</b>	<b>28</b>	<b>0.10</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	15,000	0	0.00
Miscellaneous	12,040	9,792	81.33
<b>TOTAL REVENUES</b>	<b>27,040</b>	<b>9,792</b>	<b>36.21</b>

### **Fund Reconciliation Narrative**

The Community Solar Fund was established in 2013-14 and began receiving revenue, and the first solar installations were paid from the fund in Fall 2014, mostly funded by the OCF Clean Energy Grant.

The state passed community solar legislation in 2016, and BPS expects a program to be up and running by FY17-18. Our funds likely will accumulate until they can be deployed in service of community solar efforts in Portland, in partnership with the private sector.

## Prior Year Fund Reconciliation Report

	FY 2015-16 Revised Budget	FY 2015-16 Year-End Actuals	Percent of Actuals to Revised
<b>605 - Solid Waste Management Fund</b>			
<b>EXPENDITURES</b>			
Personnel Services	2,494,359	2,296,034	92.05
External Materials and Services	1,333,875	1,220,226	91.48
Internal Materials and Services	1,657,810	1,583,233	95.50
Bond Expenses	57,742	55,265	95.71
Fund Transfers - Expense	177,615	177,615	100.00
Contingency	2,427,825	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>8,149,226</b>	<b>5,332,373</b>	<b>65.43</b>
<b>REVENUES</b>			
Budgeted Beginning Fund Balance	2,910,386	0	0.00
Licenses & Permits	2,903,916	2,857,780	98.41
Charges for Services	2,252,975	2,635,349	116.97
Intergovernmental Revenues	26,000	21,085	81.10
Interagency Revenue	7,000	7,000	100.00
Miscellaneous	48,949	63,212	129.14
<b>TOTAL REVENUES</b>	<b>8,149,226</b>	<b>5,584,426</b>	<b>68.53</b>

### Fund Reconciliation Narrative

Intergovernmental Revenues – \$21,085 were collected from Metro to support the Neighborhood Cleanup Program.

Misc. – BPS collected over \$63,000 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 2016-17 related events.



Service Area	Bureau Name	Decision Package Title	Package Description	Funded in:	Package Fundi	Package	Package Status	Package Update
Community Development	Bureau of Planning & Sustainability	Bureau to Bureau IAs	<p>Appropriate bureau to bureau IA's:</p> <p>\$4K w/ BDS to sponsor landlord trainings, provided by BDS</p> <p>\$14,500 w/ PBOT to support growing transit communities, provided by BPS</p> <p>Reduce \$28,995 in IA w/PBOT for the SW Corridor project, provided by BPS</p> <p>\$2K w/ Water to</p>	FY 2015-16 Fall BMP	\$ (1,754)		Complete	<p>IA w/ PBOT for growing transit communities - BPS contribution to the match for a grant application to ODOT. The Growing Transit Communities Plan will identify and prioritize improvements that would make getting to the bus and using the bus, a safer and more convenient option along sections of bus lines 87, 77, and 20. Work will be complete by October 2016.</p> <p>IA w/ PBOT for SW Corridor - The budget was adjusted, in year two of a multiyear IA, to reflect higher than anticipated spending in the previous year. The work from that IA is complete. BPS provided public involvement assistance, land use analysis, and project management. The work resulted in a series of decisions by the project steering committee in 2015.</p>
Community Development	Bureau of Planning & Sustainability	Deconstruction Incentive	Request budget appropriation of \$50,000 to support deconstruction incentive program.	FY 2015-16 Fall BMP	\$ 50,000		In Progress	<b>BPS launched an incentive program for deconstruction of houses in place of demolition in September 2015, and deconstruction incentives were paid to seven projects in 15-16 with expenditures totaling \$18k. In</b>
Community Development	Bureau of Planning & Sustainability	Inclusionary Housing Code	BPS is assisting the Portland Housing Bureau with the design and adoption of a new mandatory inclusionary housing program. This includes assisting a consultant team hired by PHB to prepare an independent feasibility analysis of how best to calibrate an 8	FY 2015-16 Spring BMP	\$ 40,000		Complete	Work was related to CC2035 plan. Results were accepted by City Council and incorporated into proposed zoning code changes.
Community Development	Bureau of Planning & Sustainability	Innovation Grant	<p>Pilot Project: Estimating Community-Validated Count &amp; Location Mapping for Small Populations. This pilot will help test estimation of population count and location for one of Portland's Small Populations (SP) with hopes to replicate it for other minority</p>	FY 2015-16 Fall BMP	\$ 10,000		In Progress	<p>The innovation micro-grant project has not yet closed out. The project has been moving well. The update includes:</p> <ul style="list-style-type: none"> <li>Actual census counts conducted - one at the convention center and the other in the mosque (on Stark);</li> <li>Interviews conducted with the census gatherers, who are young men from the East African All Star League - to validate the count strategy and the count itself;</li> <li>Prepared a story on the growing Somali Community in Portland in the IMS's Neighborhood Pulse website <a href="http://www.neighborhoodpulsepdx.org/">http://www.neighborhoodpulsepdx.org/</a></li> <li>Final report is being prepared.</li> </ul>
Community Development	Bureau of Planning & Sustainability	Planning Realignment	<p>1. End of Metro Construction Excise Tax (CET) grants (\$165,000)</p> <p>Grant funding for the Metro-funded E-TOD project, the Mixed-Use Development Code project, and the Powell/Division Transit Corridor project will be fully expended in FY 14-15 except for a</p>	FY 2015-16 Adopted Budget	\$ (66,500)	(1.20)	Complete	Final invoice submitted 6/16
Community Development	Bureau of Planning & Sustainability	FY 2014-15 Carryover:Single-Dwelling Development	<p>Starting in FY 15-16 BPS will launch a major examination of single-dwelling development standards. The project will include:</p> <ol style="list-style-type: none"> <li>Documentation of infill trends, issues and design elements across neighborhoods.</li> <li>Proposals for changes to zoning code re</li> </ol>	FY 2015-16 Adopted Budget	\$ 150,000		In Progress	Report to City Council on results of the concept development phase in November 2016. This will be followed by a code development and legislative process phase that will be complete in December 2017.

Community Development	Bureau of Planning & Sustainability	Zenger Farms		FY 2015-16 Adopted Budget	\$ 30,000		Complete	City Council authorized a \$30,000 grant agreement with Friends of Zenger Farm in January 2016 to support Zenger's Nutrition Education and Food Access Project. BPS subsequently provided the grant funds to Zenger to support cooking workshops for over 2,000 youth and adults and help pilot the area's first Prescription Community Supported Agriculture program that enables health clinic staff to prescribe fresh produce to low-income residents.
Community Development	Bureau of Planning & Sustainability	FY 2014-15 Carryover: Off-Road Cycling	The Off-Road Cycling Plan project will develop a citywide master plan for mountain biking trails and facilities. The plan will provide a vision for the system, assess community needs, evaluate site feasibility, and identify recommendations for the future	FY 2015-16 Adopted Budget	\$ 300,000		In Progress	The Portland Off-road Cycling Master Plan project will develop a citywide plan for a system of off-road cycling facilities for a variety of users, including children, adults and families. The project is led by BPS in collaboration with Portland Parks & Recreation, the Bureau of Environmental Services, Bureau of Transportation, the Portland Water Bureau and other local government and community partners. The project is still on schedule to produce a recommendation by December 2016.
Community Development	Bureau of Planning & Sustainability	Beach Access Master Plan	BPS will undertake a multi-bureau/multi-stakeholder process to develop a beach and habitat restoration area on the Willamette River. The priority site is on the east side of the river between the Marquam and Hawthorne bridges. By the end of FY 15-16, w	FY 2015-16 Adopted Budget	\$ 300,000	0.50	In Progress	\$150,000 of the add package was sent by IA to PDC. Report to City Council in October 2016.
Community Development	Bureau of Planning & Sustainability	Single-family Development Regulations	Portland currently has approximately 148,000 single family-zoned lots and 132,000 detached and 1,200 attached (row houses) single family structures. Over the next 25 years, Portland is forecast to grow by over 120,000 new housing units. An estimated 18,00	FY 2015-16 Adopted Budget	\$ 332,212	2.60	In Progress	Report to City Council on results of the concept development phase in November 2016. This will be followed by a code development and legislative process phase that will be complete in December 2017.
Community Development	Bureau of Planning & Sustainability	Salmon Safe		FY 2015-16 Adopted Budget	\$ 100,000		In Progress	The City entered into a contract with Salmon-Safe in November 2014, and the Salmon-Safe City project proceeded on schedule in the first 18 months of what is expected to be a 24-month project. BPS is serving as project manager and contract administrator. During 14-15 and 15-16 the Salmon-Safe staff and Science Team reviewed City plans, policies, and procedures for consistency with Salmon-Safe principles and standards. The Salmon-Safe team also collaborated closely with City staff in evaluating building, land, and facility management programs that have the potential to affect water quality and watershed health. The first phase of this assessment focused on programs and sites managed by the Bureaus of Environmental Services, Water, and Transportation. The second project phase focused on the programs and sites managed by the Office of Management and Finance and Portland Fire and Rescue. In December 2015 Salmon-Safe produced a report documenting
Community Development	Bureau of Planning & Sustainability	Completion of Central City Plan update - CC2035	BPS has been working on updating the Central City Plan through a project called CC2035 since 2010. This request would fund 2 FTE to maintain staffing of the team working to complete the update of the Central City Plan by the end of FY15-16. The public hea	FY 2015-16 Adopted Budget	\$ 284,200	2.00	In Progress	Current schedule has the project through City Council by March 2017 at the earliest. Schedule delayed due to initiation by PHB of the Inclusionary Zoning project. Central City code re: bonuses is dependent on the final decisions re: IZ. Funding for the project's limited term staff will be exhausted by Dec. 2016.

Package Status Options

Complete

In Progress

Not Started

N/A





Order Value	Latest GR Date	GR Qty	GR Total	Latest IR Date	IR Total	Remaining PO Balance	Swcs Recd Thru Date	Accrual JE Number	Accrual Actual Invoice	Accrual Estimated Amount	Advance Accrual Actual Invoice	Advance Accrual Estimated Amount	Final Invoice Actual Amount	Variance
28,500.00	0	0	0.00	0		28,500.00		2200005783	28,500.00				28,500.00	0.00
									<b>28,500.00</b>					