



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

## M E M O

March 26, 2018

To: City Budget Office

From: Susan Anderson

Subject: Spring BuMP – Bureau of Planning and Sustainability

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With this cover memo I am conveying the FY17-18 Spring BuMP submittal for the Bureau of Planning and Sustainability, the Solid Waste Management Fund, and the Community Solar Fund.

The Bureau requests:

- \$268,500 through program carryover to continue supporting projects funded by the General Fund,
- \$412,500 through program carryover for projects funded by the Solid Waste Management Fund,
- \$45,000 in bureau to bureau interagency revenue to support bureau activities.

Thank you.



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**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Program Carryover Request

**Request:** PN\_011 - Planning & Smart Cities carryover

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	(200,000)	0	(200,000)
External Materials and Services	(68,500)	0	(68,500)
<b>TOTAL EXPENDITURES</b>	<b>(268,500)</b>	<b>0</b>	<b>(268,500)</b>
<b>REVENUES</b>			
General Fund Discretionary	(268,500)	0	(268,500)
<b>TOTAL REVENUES</b>	<b>(268,500)</b>	<b>0</b>	<b>(268,500)</b>

**Bureau Description:**

Request GF carryover to

- reprogram 1-time salary savings to cover analysis contracts for implementation of projects to increase housing supply and options and advance equitable development in East Portland, \$200,000
- complete the Portland Urban Data Lake (PUDL) pilots, \$68,500

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_012 - IAA's to support Hack Oregon Grant and GIS works

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	15,000	0	15,000
External Materials and Services	30,000	0	30,000
<b>TOTAL EXPENDITURES</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>REVENUES</b>			
Interagency Revenue	45,000	0	45,000
<b>TOTAL REVENUES</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>

**Bureau Description:**

- Appropriate IAA revenue funded by PBOT to support the Hack Oregon Grant for the Smart Cities program, \$30,000
- Appropriate IAA revenue funded by PBEM to provide Graphic and GIS support, \$15,000

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Technical Adjustment

**Request:** PN\_013 - budget reallocation between expenses and program

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	(72,000)	0	(72,000)
External Materials and Services	(33,682)	0	(33,682)
Internal Materials and Services	105,682	0	105,682
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES</b>			
Intergovernmental Revenues	10,000	0	10,000
Miscellaneous	(10,000)	0	(10,000)
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

Request budget reallocation between expenses and programs.

- Reallocate EMS to P&D to fund the public notice for the Residential Infill Project, \$105,000
- Reallocate budget appropriation to fund the pilot for the new historic resource inventory, \$7,500
- Reallocate budget appropriation to fund public notice costs, \$5,000
- Reallocate budget appropriation to fund air quality IGA w/ Multnomah County, \$60,000
- Reallocate budget appropriation in bureau OH, \$8,682
- Correct revenue GL in Grant SD000008, \$10,000
- Reallocate budget appropriation in Grant PN000074 as authorized by grantor, \$19,500

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Technical Adjustment

**Request:** PN\_014 - convert LT to regular position

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Personnel Services	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>			
Full-Time Positions	1.00	0.00	1.00
Limited Term Positions	-1.00	0.00	-1.00
<b>TOTAL FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Bureau Description:**

Convert the Planning & Sustainability Operation Manager position from limited-term to regular, funded by SWMF/GF in past 3+ years.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** New Request

**Request:** PN\_015 - true up Metro Grant PN000065

	Spring BMP Requested Adjustments	Spring BMP CBO/Council Changes	Spring BMP Total Adjustments
<b>EXPENDITURES</b>			
Personnel Services	4,759	0	4,759
External Materials and Services	(1,269)	0	(1,269)
Internal Materials and Services	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>3,490</b>	<b>0</b>	<b>3,490</b>
<b>REVENUES</b>			
Intergovernmental Revenues	3,490	0	3,490
<b>TOTAL REVENUES</b>	<b>3,490</b>	<b>0</b>	<b>3,490</b>

**Bureau Description:**

True up Metro Grant PN000065 due to authorized year 2 amendment.

**CBO Discussion and Recommendation**

**CBO Discussion and Recommendations  
FY 2017-18 Spring Supplemental Budget Ordinance**

**Bureau:** Bureau of Planning & Sustainability

**Type:** Program Carryover Request

**Request:** PN\_016 - Public Trash and Energy Score carryover

	<b>Spring BMP Requested Adjustments</b>	<b>Spring BMP CBO/Council Changes</b>	<b>Spring BMP Total Adjustments</b>
<b>EXPENDITURES</b>			
Unappropriated Fund Balance	412,500	0	412,500
External Materials and Services	(412,500)	0	(412,500)
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Bureau Description:**

Public Trash and Energy Score Carryover, funded by SWMF

- Request carryover to fund committed Public Trash Can contracts, \$337,500
- Request carryover to fund committed Home Energy Score contracts, \$75,000

**CBO Discussion and Recommendation**

**Business Area Projection Report  
General Fund**

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Bureau of Planning &amp; Sustainability</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$8,539,998	\$5,483,746	\$8,524,998	100%
External Materials and Services	\$1,254,784	\$429,422	\$1,185,142	94%
Internal Materials and Services	\$456,447	\$1,120,300	\$456,447	100%
<b>TOTAL EXPENDITURES</b>	<b>\$10,251,229</b>	<b>\$7,033,468</b>	<b>\$10,166,587</b>	<b>99%</b>
<b>REVENUES</b>				
Charges for Services	\$0	\$5,179	\$5,500	0%
Interagency Revenue	\$1,517,850	\$440,226	\$1,427,708	94%
Miscellaneous	\$0	(\$202)	\$0	0%
General Fund Discretionary	\$7,974,344	\$0	\$7,974,344	100%
General Fund Overhead	\$759,035	\$0	\$759,035	100%
<b>TOTAL REVENUES</b>	<b>\$10,251,229</b>	<b>\$445,204</b>	<b>\$10,166,587</b>	<b>99%</b>

**Bureau Projection Narrative**

General Fund 100000

Personal Services: BPS anticipates spending most of its personnel budget except \$200K in Planning carryover to support contracts and a request to reallocate \$60K to fund the Air Qualify IGA w/ Multnomah County to support the Mayor's goal.

External M&S: BPS plans to fully spend or commit contract dollars before the end of the fiscal year except the funds requested thru program carryover to continue the Smart Cities Portland Urban Data Lake (PUDL) pilots (\$68,500) and possible contracts funded by BDS IAA.

Internal M&S: BPS expects to mostly spend the IMS budget.

Interagency Revenue: BPS bills bureau to bureau IAA based on actual expenses incurred from BPS programs.



## Business Area Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Bureau of Planning &amp; Sustainability</b>				
<b>EXPENDITURES</b>				
Personnel Services	\$1,042,823	\$603,447	\$905,170	87%
External Materials and Services	\$856,768	\$262,781	\$741,922	87%
Internal Materials and Services	\$270,010	\$104,082	\$229,509	85%
Capital Outlay	\$0	\$18,000	\$18,000	0%
<b>TOTAL EXPENDITURES</b>	<b>\$2,169,601</b>	<b>\$988,311</b>	<b>\$1,894,601</b>	<b>87%</b>
<b>REVENUES</b>				
Intergovernmental Revenues	\$2,169,601	\$1,366,750	\$1,894,601	87%
Miscellaneous	\$0	\$0	\$0	0%
<b>TOTAL REVENUES</b>	<b>\$2,169,601</b>	<b>\$1,366,750</b>	<b>\$1,894,601</b>	<b>87%</b>

### Bureau Projection Narrative

Grants Fund 217000-217007

All grants ending in FY 2017-18 will be fully spent as budgeted except those that are multi-year grants, for which the remaining balance will be carried over into FY 2018-19 in Fall.

# Fund Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Solid Waste Management Fund</b>				
<b>EXPENDITURES</b>				
Unappropriated Fund Balance	\$3,882,477	\$0	\$4,818,787	124%
Personnel Services	\$2,491,577	\$1,531,731	\$2,310,068	93%
External Materials and Services	\$1,354,136	\$684,223	\$1,354,136	100%
Internal Materials and Services	\$1,840,957	\$195,876	\$1,760,957	96%
Bond Expenses	\$67,638	\$9,030	\$67,638	100%
Fund Transfers - Expense	\$193,194	\$128,800	\$193,194	100%
Contingency	\$68,293	\$0	\$0	0%
<b>TOTAL EXPENDITURES</b>	<b>\$9,898,272</b>	<b>\$2,549,660</b>	<b>\$10,504,780</b>	<b>106%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$3,811,791	\$0	\$4,196,524	110%
Licenses & Permits	\$2,995,133	\$1,477,104	\$2,989,559	100%
Charges for Services	\$3,002,909	\$1,641,453	\$3,252,197	108%
Interagency Revenue	\$5,000	\$0	\$5,000	100%
Miscellaneous	\$83,439	\$40,987	\$61,500	74%
<b>TOTAL REVENUES</b>	<b>\$9,898,272</b>	<b>\$3,159,544</b>	<b>\$10,504,780</b>	<b>106%</b>

## Fund Projection Narrative

Solid Waste Management Fund 605000

BPS anticipates spending about 93% of its Personal Service budget due to a position vacancy, which is mostly funded by SWMF. Materials and Services will likely be spent or committed, except the two carryover Spring BuMP requests for the Public Trash and Home Energy Score.

# Fund Projection Report

	Spring BMP Revised Budget	FY 2017-18 YTD Actuals Thru AP8	Spring BMP Year-End Projection	% of Projected Actuals to Revised Bud
<b>Community Solar Fund</b>				
<b>EXPENDITURES</b>				
Unappropriated Fund Balance	\$0	\$0	\$63,585	
External Materials and Services	\$61,672	\$0	\$0	0%
Fund Transfers - Expense	\$84	\$56	\$84	100%
<b>TOTAL EXPENDITURES</b>	<b>\$61,756</b>	<b>\$56</b>	<b>\$63,669</b>	<b>103%</b>
<b>REVENUES</b>				
Budgeted Beginning Fund Balance	\$52,772	\$0	\$53,205	101%
Miscellaneous	\$8,984	\$6,976	\$10,464	116%
<b>TOTAL REVENUES</b>	<b>\$61,756</b>	<b>\$6,976</b>	<b>\$63,669</b>	<b>103%</b>

**Fund Projection Narrative**

Community Solar Fund 224000

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

The state passed community solar legislation in 2016, and BPS expects a program to be up and running in FY 18-19. Our funds likely will accumulate until they can be deployed in service of community solar efforts in Portland, in partnership with the private sector.

## **BUDGET NOTE**

### **Land Use Revenue**

In FY17-18, City Council directed the CBO, BDS and BPS to develop a plan to provide long-term funding for necessary code development and revision work using Land Use revenue as appropriate and permissible by law. In response, a long-term funding solution has been developed based on the use of an ongoing percentage of land use fees for future code development and improvements. CBO, BPS and BDS have agreed to the funding source and formula.

Decision Package Title	Package Description	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
Ongoing General Fund Reduction	This cut eliminates funds for contracts that provide analysis of transportation, economic, and environmental issues related to code amendments. It also cuts part of a Management Analyst position that has provided demographic and housing analysis. Without these contracts and position, policymakers will have less information on which to base their decisions and the City may be more vulnerable to appeal.	FY 2017-18	(81,038)	(0.25)	Complete	This cut eliminated funds for contracts to analyze transportation, economic, and environmental issues related to code amendments. The bureau has been able to partially off-set this through savings in other programs and reprogramming of grant funds.
FY 2016-17 Carryover: Off-Road Cycling	BPS anticipates that the final consultant work for ~\$15k will take place in July and August 2017. In the FY 2016-17 Fall supplemental budget, the bureau received an additional \$40,000 in one-time resources for an extended public process around this project. The bureau requests to carry forward the remaining \$15,000 for the final consultant work to take place in Summer 2017, which CBO recommends.	FY 2017-18	15,000		In Progress	Recommendations will be presented to City Council in September.
Housing	<p>This Decision Package will allow BPS to initiate or complete three projects that address aspects of the current housing crisis and the ability to meet Portland's long-range housing needs. The three projects are:</p> <ol style="list-style-type: none"> <li>1. Complete the Residential Infill Project (\$387k, one-time GF)</li> <li>2. Complete the Better Housing by Design Project (\$197k, one-time GF)</li> <li>3. Initiate the SW Corridor Equitable Housing Strategy (\$172k, on-going GF)</li> </ol> <p>1. Complete Residential Infill Project</p> <p>This project responds to the housing emergency and to community concerns about the scale of in-fill housing in single-dwelling zones. The project is designed to result in additional smaller housing options in single family neighborhoods. In December 2016 City Council directed BPS to develop code and map amendments that implement the recommendations in the Concept Report with amendments. BPS has begun this work, which will take 18 months to complete. The work plan includes development of zoning code and map amendments, an extensive public review process, and a formal legislative process involving the Planning and Sustainability Commission and City Council.</p> <p>2. Complete the "Better Housing by Design" (BHBD) Project</p> <p>The Better Housing by Design project will revise development and design standards for Portland's multi-dwelling residential zones outside the Central City. Between now and 2035, 80% of Portland's housing growth will be in multi-family buildings and other compact housing types. A large portion of this new housing will be located in Portland's multi-dwelling zones. The Better Housing by Design project is updating Zoning Code, street connectivity and other regulations to ensure new construction better meets the needs of current and future residents.</p>	FY 2017-18	584,350	3.50	In Progress	<ol style="list-style-type: none"> <li>1. Residential Infill Project (\$387k, one-time GF) will be at City Council for adoption December 2018.</li> <li>2. Complete the Better Housing by Design Project (\$197k, one-time GF) will be at City Council for approval in Dec 2018.</li> </ol>
FY 2016-17 Carryover: Beach Access	<p>The City completed its planned work on the Eastbank Riverfront Plan and the Central City Potential Swimming Beach Sites Study (Swimming Study) in fall 2016. The final Eastbank Riverfront Plan (March 2017) recommends a riverfront that includes habitat restoration with compatible public recreation enhancements including a swimming beach and a dock. The Swimming Study researched river swimming programs elsewhere to help develop site and safety criteria that were used to evaluate and rank five potential beach site locations in the Central City.</p> <p>Both of these plans are currently scheduled for City Council hearings on May 31, 2017, and acceptance by resolution.</p> <p>This work has generated considerable interest in creating pop up beaches in summer 2017 and 2018 and perhaps future years. We also anticipate that there may be even more work identified at, or following, the May 31 hearing. Therefore, we request program carry over of \$13,000.</p> <p>The bureau will present the final Eastbank Riverfront Plan and Central City Potential Swimming Beach Sites Study to Council in May 2017. It is expected that this hearing will result in further planning workload for the bureau, and interest has been expressed in creating "pop up beaches" in Summer 2017 and beyond. At this time, the immediate resources required by BPS are not clear, and expenses related to implementing these sites will likely fall primarily to other bureaus. CBO recommends the carryover request, but given the uncertainty around expenses, suggests this issue be revisited in the Fall supplemental budget to make any necessary realignments between bureaus for costs related to this project.</p>	FY 2017-18	13,000		Complete	Project will be presented to City Council September 2018.

Smart Cities	<p>Emerging technologies are creating new ways to use the wealth of urban data to inform key policy decisions, improve delivery of city services, and address city goals. Transportation, equity, public health, economic opportunity, community engagement and carbon emissions are all areas in which we can anticipate improvements through leveraging urban data. Multiple bureaus, including the Bureaus of Planning and Sustainability, Transportation, and Technology Services, the City Budget Office, the Office of Community Technology and PDC have been involved in initial "smart city" projects applying emerging technologies to long-standing city priorities. Private-sector firms, ranging from large tech firms to local startups, have approached the city about potential partnerships, and Portland State University is actively developing opportunities connected to city functions and priorities.</p> <p>Urban data and emerging technologies are currently being applied to serve city needs in a range of application areas including green infrastructure, transportation, disaster preparedness, public Wi-Fi, human services, and commercial and residential energy. City staff participate in a wide variety of national smart city initiatives, including the MetroLab Network, Transportation for America, the Global City Team Challenge, and Bloomberg's What Works Cities.</p> <p>To coordinate effectively across bureaus and build partnerships among public, private, and academic institutions requires dedicated staffing. This Decision Package will help coordinate and manage citywide, cross-agency smart cities strategy and projects. The two requested positions will enable the city to make the most of our existing partnerships, build on work already done by BPS, PBOT and others, and ensure the long-term sustainability of related projects.</p>	FY 2017-18	236,039	2.00	In Progress	<p>This Decision Package supports management of a citywide, cross-agency smart cities strategy and projects.</p> <p>The funding supports two new positions will enable the city to make the most of our existing partnerships, build on work already done by BPS, PBOT and others, and ensure the long-term sustainability of related projects. These two, new regular management analyst positions have been filled.</p> <p>So far the project has:</p> <ul style="list-style-type: none"> <li>• Established a shared vision, strategic priorities and implementation projects for the city in partnership with PBOT, CBO, BTS and other internal and external agencies.</li> <li>• Established 3-5 regional smart cities priorities through participation in the Regional Smart Cities Action Plan, a regional effort led by PSU.</li> <li>• An adopted open data policy, open data program and system of governance.</li> <li>• Coordinate of at least three pilot projects in partnership with other bureaus. Pilot projects already underway are a network of connected, low-cost air quality sensors, the deployment of ~300 AT&amp;T Spotlight Node sensors on street lights in East Portland. Both are in coordination with PBOT, BTS, PSU and others.</li> </ul>
FY 2016-17 Carryover: Floodplain Regulation	<p>In 2016, NOAA Fisheries issued a biological opinion that concluded that development in the floodplain jeopardizes the continued existence of salmon, steelhead and other species listed as threatened or endangered under the Endangered Species Act. FEMA is responsible for addressing the issues raised in the biological opinion and providing direction to local communities on how to regulate development in the floodplain. FEMA indicated that guidance will likely not be ready until 2018. The bureau carried over approximately \$16,000 from FY 2015-16 in the Fall supplemental budget for a contract related to this project. The Federal Emergency Management Agency (FEMA) has signaled that it will not release local guidance for regulating floodplain development until 2018. Accordingly, the bureau has requested to carry over the remaining \$10,000 to the next fiscal year, which CBO recommends.</p>	FY 2017-18	10,000		In Progress	<p>In 2016, NOAA Fisheries issued a biological opinion that concluded that development in the floodplain jeopardizes the continued existence of salmon, steelhead and other species listed as threatened or endangered under the Endangered Species Act. The Federal Emergency Management Agency (FEMA) is responsible for addressing the issues raised in the biological opinion and providing direction to local communities on how to regulate development in the floodplain.</p> <p>On March 5, 2018, FEMA released a summary of their proposed implementation strategy for a one-month review period. Once they receive and consider comments, the implementation strategy will undergo National Environmental Policy Act (NEPA) review. Once that process is complete they will issue their final guidance for regulating floodplain development. BPS expects to need to use these funds in 2019 to prepare for an anticipated compliance date of approximately January 2020.</p>
FY 2016-17 Carryover: Historic Resource Inventor	<p>In process of contracting consultant (Convergence Architecture - MWBE). The project timeline takes them through August 31, 2017, so we expect to carryover \$15,000 of the \$49,000 to FY 2017-18. The bureau is in the process of contracting out the final project work, to be completed in Summer 2017. BPS does not expect to encumber these funds before the end of the fiscal year. CBO recommends carrying over the remaining funds (\$15,000) into FY 2017-18 to complete the project.</p>	FY 2017-18	15,000		In Progress	<p>The Carry Over funds are being used to pilot the methodology for the HRI developed in the first part of the project.</p>
End of Metro Funds	<p>This cut reflects the conclusion of Metro grant funding for BPS planning projects addressing multi-dwelling code and the Powell-Division transit corridor. This cut affects the bureau's ability to complete the Better Housing by Design and Powell-Division transit corridor projects. These projects were initiated with Metro grant funds which will be exhausted before project completion.</p>	FY 2017-18	(61,806)	(0.50)	Complete	<p>This cut reflects the conclusion of Metro grant funding for BPS planning projects addressing multi-dwelling code and the Powell-Division transit corridor.</p>
convert limited-term to regular positions	<p>BPS is requesting the positions funded by Metro, Solid Waste Management Fund, General Fund, and BDS IAA to be converted from Limited Term to Regular/Permanent positions. These positions have been funded by these resources for 3+ years and expect the funding to be continued in future years.</p>	FY 2017-18	-	-	In Progress	<p>Limited-Term positions are converted to Regular thru P4 except one which BPS is working with BHR to convert the position from LT to Regular and determine the appropriate classification.</p>
reallocate budget between major expenses	<p>To reallocate budget appropriations between major expense categories.</p> <ul style="list-style-type: none"> <li>• Request \$50,000 for grant to Zero Net Cities project and reduce personnel services, funded by Grant SD000008.</li> <li>• Reduce EMS by \$70,000 and increase personnel services to support the Mandatory Food Scrap Rollout, funded by SWMF.</li> <li>• Reallocate \$40,000 in Personnel Services (due to delays in hiring) to Consultants for the Smart Cities project, funded by GF.</li> </ul>	FY 2017-18	-		In Progress	<p>The Zero Net Cities project has not commenced nor will any positions be hired in the future. The eventual project manager, a current City employee (Vinh Mason), is working closely with the grant recipient to draft the agreement so the City's goals are clearly stated. The Ordinance for the grant agreement will go to City Council in early April and funds will be spent before the end of the current fiscal year. No money has been spent on this project and we do not anticipate any delays or changes to the grantees nor to the scope of the project.</p> <p>To prepare for the launch of a business food scrap requirement, we needed an additional position to focus on PR, messaging and collateral. We filled the position and expect to fully spend the \$70,000 allotted.</p> <p>Smart Cities: As a result of delay, and a decision to extend the pilots from 6 months to 1 year to give us time to more thoroughly test and evaluate the Funding for the Portland Urban Data Lake (PUDL) pilot platforms, we are asking to carryover \$68,500 of BPS Smart Cities Program funds to FY18/19 to be able to fully scope and fund a year long pilot, and to allow sufficient time for contract negotiations with the various vendors involved in the project.</p>

Home Energy Scores	The requirement that all houses listed for sale in Portland have Home Energy Scores takes effect January 1, 2018. To ensure that this requirement does not create barriers for low-income sellers, Council directed BPS to establish a mechanism to assist those sellers. Until the requirement takes effect, it is difficult to estimate the possible volume of sellers who will request assistance; the funding requested here is a conservative estimate that we believe is more than sufficient and should provide ample assurance to Council and stakeholders that these resources are available if necessary.	FY 2017-18	150,000		In Progress	The Home Energy Score Ordinance went into effect on January 1, 2018. To date, 1,600 homes have received Home Energy Scores. The \$150,000 allocated to the program for delivery of Home Energy Scores to low-income home sellers in the Fall BuMP have been fully committed in two purchase orders. One contract is with Community Energy Project. The other is with Enhabit. To date, we have delivered nine Home Energy Scores to low-income sellers, for a total of \$2,622 in the first 11 weeks of the program. The project expects to spend about \$11,000 by the end of this FY and requests to carry over \$75,000 in the Spring BuMP.
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