

# Bureau of Planning and Sustainability

FY 2019-20 Budget Work Session

March 14, 2019

Joe Zehnder, Interim Director

Mayor Ted Wheeler



Bureau of Planning and Sustainability

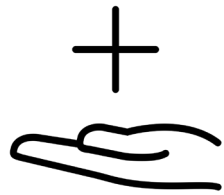
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City of Portland, Oregon



# Budget Dashboard



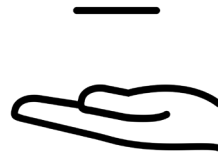
## Resources

**\$18.9M** Total

**\$8.9M** General Fund

### Non-General Fund revenues:

- Solid Waste Management Fund
- Interagency Agreement
- Grants

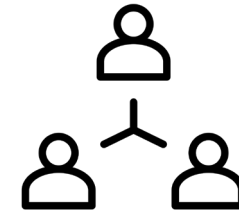


## Expenditures

**69%** Personnel

**21%** EMS

**10%** IMF



## Staff

**Total**

**93 FTE**

# Program Offers



sustainability

**Community & Biz Engagement**

**Climate, Energy & Development**

**Waste Collection**

**Smart Cities**

Planning

**Code Development**

**Area Planning**

**Comprehensive & Strategic**

**Urban Design & Research**

**River & Environmental**

Internal

**Business Services**

**Director's Office**

FTE	Budget (\$M)
12.4	2.2
12.7	1.7
10.5	1.3
2	0.3
7	1.1
8	1.3
7	1.2
8	1.2
5	0.6
15	3.5
2	0.5

# Strategic Goals



**FY19-20 BPS focuses on the major issues facing Portland today.**

1. Fostering **equitable growth and development** of the city as our population expands.
2. **Preparing for climate change** and being a leader among cities **reducing carbon emissions**.
3. Making Portland one of the cleanest cities in America through our ambitious **recycling, composting and waste** collection services.
4. Improve **watershed health and resiliency** in the face of climate change.

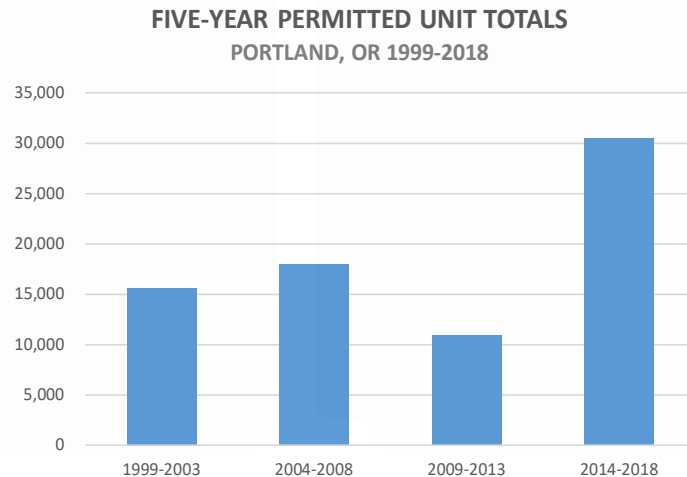
# Strategic Goal

## 1. Equitable growth and development



### OUR CHALLENGE

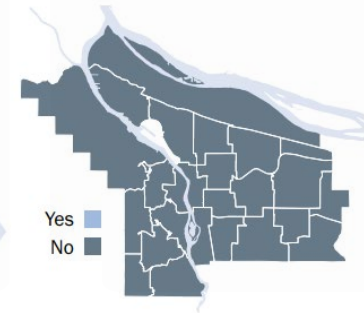
We are growing, but not everyone is benefiting. Median household income for black households is still less than half of that for white households.



Rental Affordability

### Average Black Household

2-Bedroom Affordability





### OUR WORK

- 1. Increase housing options:** Support more housing supply and types, including affordable and accessible housing in locations that help residents to live in low-carbon, healthy connected neighborhoods.
- 2. Grow vibrant, successful centers:** Plan, invest and manage growth to increase the number of healthy, vibrant, complete centers and neighborhoods so they serve and benefit all Portland households.
- 3. Provide land for business and job growth:** Target jobs that can reduce wage inequality and racial disparities.

#### Projects:

Residential Infill (RIP)

SW Corridor Equitable Housing

Better Housing by Design

East Portland planning and development

# Strategic Goal

## 1. Equitable growth and development



### ADD PACKAGES:

**Coordinated Community Planning & Development: \$2M**

BPS, Prosper Portland, PHB and PBOT: joint effort to plan, implement and invest in long-term equitable development in East Portland, SW Corridor, and NE Portland.

**Housing Emergency: \$220k** Code changes to help provision of shelter and housing for extremely low-income and homeless households including campgrounds, small house villages and rest areas.

**Anti-Displacement Action Plan: \$270k** Development of a coordinated anti-displacement plan and program.

**Economic Opportunity Analysis Update: \$127k** Analysis of economic growth and development capacity to meet 20-year jobs forecast.

**Age-Friendly City: \$200k** Make Portland a more age-friendly community for all ages and abilities.

# Strategic Goal

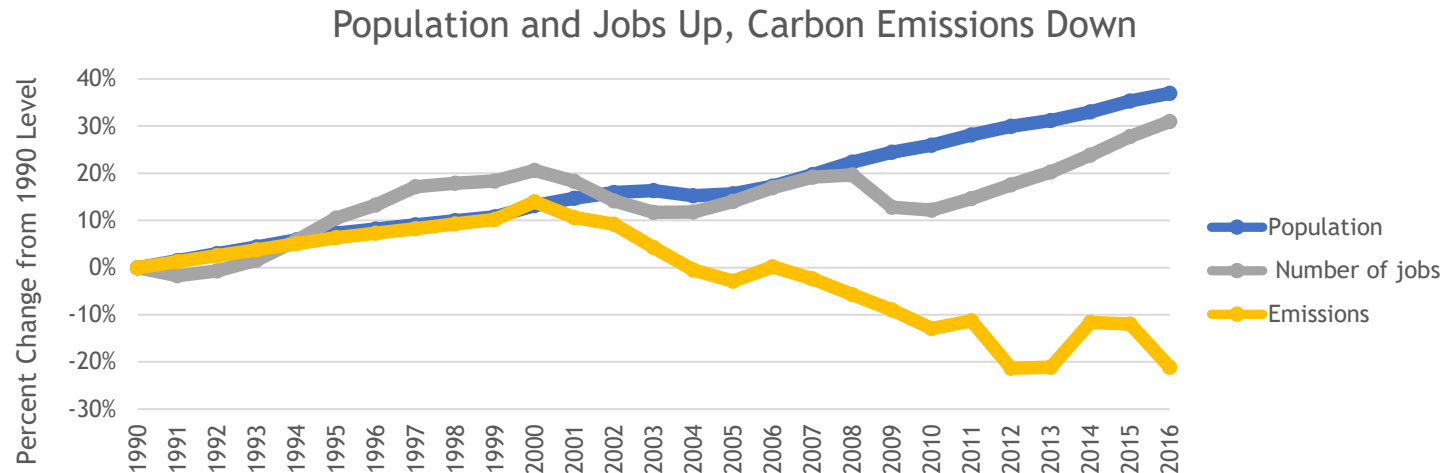
## 2. Preparing for climate change and reducing carbon emissions



### OUR CHALLENGE

**Climate change is here:** The Pacific Northwest has warmed ~2°F since 1900. The last three years were all warmer than the 30 year average. Human-caused climate change doubled the amount of forest area burned in in the western US from 1984-2015, creating hazardous air quality across Oregon.

**We have a long way to go:** Portland has reduced carbon emissions by 21%. This is one-quarter of our goal to **reduce carbon emissions 80% by 2050**.





# Strategic Goal

## 2. Preparing for climate change and reducing carbon emissions



### OUR WORK

- 1. Create an efficient, low-carbon built environment:** Reduce energy use and use 100% renewable energy in residential and commercial buildings, and the transportation sector.
- 2. Sustainable City Operations:** Portland City government leads by example.
- 3. Portland Clean Energy Community Benefits Fund:** Turn community vision into reality.

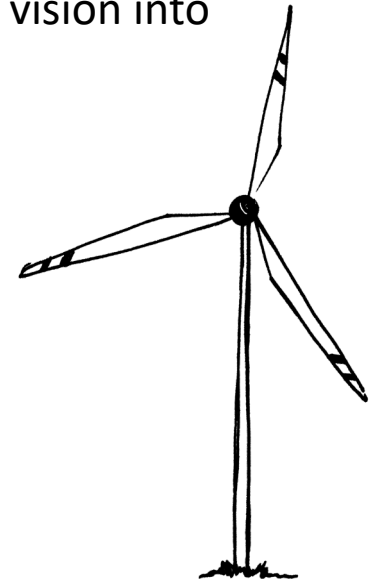
#### Sample Projects:

Supporting Portland Clean Energy Fund

2020 Climate Action Plan

Home Energy Score & Commercial Benchmarking

Fix-it Fairs



## Strategic Goal 3. Cleanest city: ambitious recycling, composting and waste collection



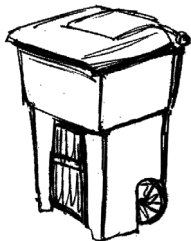
### OUR CHALLENGE



**60% of the next 200,000 households** added in Portland will be multifamily. These residents will need equitable access to trash and recycling service that helps meet city recycling goals.



**23% of businesses** subject to the mandatory food scraps collection program are already voluntarily participating. We will be working over the coming years to prepare the remaining businesses to meet compliance goals.



City of Portland adopted an 9% waste collection rate increase due to the upset in world recycling markets that has resulted in unprecedented costs. Portland needs a **resilient recycling system** that protects the environment and strengthens the local economy.

# Strategic Goal 3. Cleanest city: ambitious recycling, composting and waste collection

## OUR WORK

1. **Increase reuse, recycling, and composting.**
2. **Adaptive reuse and deconstruction:** Recovery and reuse of high-quality building materials.
3. **Multifamily recycling and garbage collection:** Improve systems at all properties.
4. **Commercial composting:** Decrease wasted food and increase composting at businesses.

### Sample Projects:

Sustainability at Work

Public Trash Can Expansion and Enhancement

Waste collection equity initiative



# Strategic Goal 4. Improve Watershed Health and Resiliency

## OUR CHALLENGE

**Natural resources are at risk** because environmental overlay zones don't protect the land identified in the new 2035 Comprehensive Plan.



Homes and businesses are at risk of floods because **floodplain maps are out-of-date.**

Now that the Big Pipe is complete, Portlanders are demanding better **access to swim in the cleaner Willamette River.**



# Strategic Goal 4. Improve Watershed Health and Resiliency

## OUR WORK

- 1. Protect and restore natural resources and floodplains in the face of climate change:** Update policies, natural resources inventory, zoning and maps for Portland's rivers and watersheds.
- 2. Restore and increase public use of the Willamette River:** Coordinate partners and the community to achieve public recreation and habitat improvements on complex multi-use river sites.

### Projects:

Environmental Overlay Zones & map updates

FEMA/NOAA Biological Opinion

South Reach River Plan

### Add Package:

**Portland Dark Skies Project:** \$168k Reducing light pollution to cut inefficient energy use and air pollutants, reduce bird deaths and allow Portlanders to see the night sky.



## OUR WORK

### 1. Culture

BPS operates with a transformational and inclusive anti-racist culture where everyone maximizes their potential.

- 100% of staff attend 1+ equity training each year.
- Racial identity caucuses. New People Services Coordinator.

### 2. People

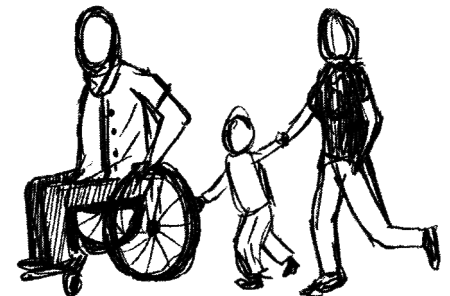
Diverse staff at all levels of the bureau who reflect the demographic future of Portland.

- Overhaul of recruitment, retention, and professional development practices.
- More than half of 18-19 hires are POC.

### 3. Work

Measurable equity results for communities of color, low-income populations and other underserved and under-represented communities.

- Development of equity metrics and evaluation methods + Results Based Accountability.
- Displacement and Vulnerabilities Assessment.
- New Planning Community Engagement Coordinator.



# Success & Challenges



## Successes

- Updated significant amount of zoning code with focus on increasing housing
- Undertaking next generation Climate Action Plan that puts equity first and adds focus on consumption
- Progress in diversifying bureau workforce
- Shifting work to focus on East Portland issues
- Developed new approaches and capacity to consider gentrification and displacement risk
- Increased coordination around community development with Prosper Portland, Housing Bureau, PBOT and OMF

## Challenges

- Continued dependence on 1-time funds
- Vulnerable staff are BPS's most diverse
- Heightened need for climate action
- Major grant source no longer fund staff
- Gap in ability to meet equitable development goals
- Need to bring evaluation of policy and projects into core function
- Need to improve access to decision making processes

# Discussion



*Thank you*



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