



Bureau of Planning and Sustainability

Innovation. Collaboration. Practical Solutions.

M E M O

March 27, 2019

To: City Budget Office

From: Joe Zehnder, Interim Director

Subject: Spring BuMP — Bureau of Planning and Sustainability

With this cover memo, I am conveying the FY18-19 Spring BuMP submittal for the Bureau of Planning and Sustainability, the Solid Waste Management Fund, the Community Solar Fund, and the Portland Clean Energy Community Benefits Fund.

The bureau requests:

- \$115,000 through program carryover to support work on zoning code changes related to the Housing Emergency funded by the General Fund.
- \$412,000 through program carryover for the Public Trash Cans Expansion funded by the Solid Waste Management Fund.
- \$297,790 through interfund loan from the Solid Waste Management Fund to support the initial phase of program implementation of the Portland Clean Energy Community Benefits Fund.
- \$93,000 in bureau-to-bureau interagency and grant revenues to support bureau activities.

Thank you.



PN - Bureau of Planning & Sustainability

DP Type Program Carryover

Request Name: 8040 -Public Trash Cans Expansion

Package Description

BPS contracts for collection of garbage from approximately 700 public trash cans located downtown and in nine other business districts. A decision package in FY16-17 extended public-place garbage collection to all high-pedestrian traffic business districts throughout the city. The total expansion will add approximately 950 additional garbage cans citywide.

Service Impacts

This carryover request is for the purchase and installation of 200 trash cans for East Portland.

Equity Impacts

The public trash can expansion project prioritizes rolling out collections services to underserved areas with more people of color and lower income levels.

CBO Analysis

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
605000	Ending Fund Balance	412,000	0	412,000
605000	External Materials and Services	-412,000	0	-412,000
	Sum:	0	0	0

PN - Bureau of Planning & Sustainability

DP Type Internal Transfer

Request Name: 8045 -Portland Clean Energy Community Benefits Fund

Package Description

The Portland Clean Energy Community Benefits Fund is the result of a ballot initiative pass by Portland voters in November 2018 (Measure 26-201) that places a 1% business licensing surcharge on certain large retailers. Once at scale, the Fund represents an estimated \$50-70 million in new annual revenue for clean energy and clean energy jobs in Portland. Non-profit organizations, alone or in partnership with for-profit companies, schools and/or other government agencies, can apply for grants from this revenue to weatherize homes, install solar and other renewable energy projects, provide job and contractor training, expand local food production and build green infrastructure.

Service Impacts

Four staff positions are being created to lead the design, development and ultimate implementation of the Fund. The positions include a Program Manager, a Community Oversight Committee Coordinator, a Capacity Building and Engagement Coordinator and a Communications, Outreach and Evaluation Coordinator. The budget includes the salary and benefits of the four positions, along with expenses associated with getting the staff set up (computers, desks, etc.) and some limited materials, services, and resources needed for near-term program development activities. Because the program is new and in the process of being built, performance measures do not exist at this time but will be developed over FY19/20 through a public process.

Equity Impacts

The Fund is the first-ever clean energy fund for climate justice in the nation and marks the first environmental initiative created and led by communities of color in Oregon. The Fund has a fundamental commitment to Portlanders who are most impacted by climate change but have been excluded from the emerging low-carbon economy. At least 50% of grant-funded energy efficiency/renewable energy projects “should specifically benefit low-income residents and communities of color;” and at least 20% of all grants “shall be awarded to nonprofit organizations with a mission and track record of programs that benefit economically disadvantaged community members.”

CBO Analysis

Budget Detail					
Fund					
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
224000	External Materials and Services		0	0	0
224000	Personnel		0	0	0
229000	External Materials and Services	106,000	0	0	106,000
229000	Personnel	191,790	0	0	191,790
605000	Contingency	-297,790	0	0	-297,790
605000	Debt Service	297,790	0	0	297,790
605000	Ending Fund Balance	0	0	0	0
	Sum:	297,790	0	0	297,790

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total	
224000	Bond & Note Proceeds		0	0	0
229000	Bond & Note Proceeds	297,790	0	0	297,790
605000	Beginning Fund Balance		0	0	0
	Sum:	297,790	0	0	297,790

F4 - BMP Amendment Request Report

Run Date: 3/27/19

Details

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Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30003028 - Coordinator II	3.00	38,022	0	2,908.71	15,168	56,099
30003029 - Coordinator III	1.00	14,059	0	1,075.52	5,300	20,435
Total	4.00	52,081	0		20,468	76,534

PN - Bureau of Planning & Sustainability

DP Type General Fund Program Carry

Request Name: 8046 -Housing Emergency Code Project

Package Description

BPS proposes to carry over \$115,000 in salary savings to support work on zoning code changes related to the Housing Emergency. BPS was asked to undertake this work by City Council as part of their vote to extend the Housing Emergency. Allowing this carryover will reduce the amount needed to fund the Housing Emergency add package requested by BPS in the FY 19-20 budget and allow BPS to undertake the work described in Task 1. As identified in the budget request, additional one-time funding would be needed to undertake Task 2.

Service Impacts

The proposed work requires a Senior Planner for Task 1. The carryover would fund this at .7 to 1 FTE depending on the incumbent's seniority. We estimate that Task 1 and Task 2 combined would require 2 FTE (a Senior Planner and Planning Assistant) to complete the work by the expiration date of the housing emergency extension. The decision package estimates this cost at \$220,000. Allowance of this carryover would enable reducing the decision package by \$115,000.

Equity Impacts

The work supported by this carryover would result in Zoning Code changes that enable the production of shelters, single room occupancy housing, short-term living, group living arrangements, and affordable micro-apartments to provide much needed housing resources for extremely low income and homeless Portlanders.

Tackling code changes to address the housing emergency would provide broad equity benefits and help achieve our citywide racial equity goals. People of color comprise over 40% of the unsheltered population in Multnomah County, compared to under 30% for the general population. Members of the Black community are almost three times more likely to experience homelessness than their white counterparts, and Native Americans are almost five times more likely.

In addition to disparities in households experiencing homelessness, there are structural inequalities in household income. While 60% of White households are above the low-income threshold, only 40% of households of color have moderate or higher incomes. Low-income is defined as 80% of the median family income, or about \$74,000 per year in Portland in 2015 for a family of four. Households who are most at risk of experiencing homelessness are those at extremely low-income levels, or less than 30% of the median family income. In 2015, this was \$24,000 for a family of four.

CBO Analysis

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 Personnel		-115,000	0	-115,000
	Sum:	-115,000	0	-115,000
Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000 General Fund Discretionary		-115,000	0	-115,000
	Sum:	-115,000	0	-115,000

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PN - Bureau of Planning & Sustainability

DP Type Other Adjustments

Request Name: 8047 -SWMF Fund Balance

Package Description

To true up 2018-19 Solid Waste Management Fund beginning fund balance to match CAFR ending balance ended 06/30/2018.

Service Impacts

n/a

Equity Impacts

n/a

CBO Analysis

Budget Detail

Fund		2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
605000	Contingency	297,790	0	297,790
605000	Ending Fund Balance	192,969	0	192,969
	Sum:	490,759	0	490,759

Fund		2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
605000	Beginning Fund Balance	490,759	0	490,759
	Sum:	490,759	0	490,759

PN - Bureau of Planning & Sustainability

DP Type New Revenue

Request Name: 8048 -Rossi Families Grant

Package Description

Appropriate \$20,000 Rossi Families Grant: This is the \$20,000 matching fund from Joe Rossi, Albert Garre, Dominic Giusto, Christine Kugel, Nick Rossi, Paulette Rossi, and Angela Schilleriff to pay for a portion of the consulting services for the Rossi Farms Development Plan. The Rossi Farms Development Plan, also known as the "Parkrose-Argay Development Study", is a project to develop a concept master plan for the 30+ acre property, jointly funded by a Metro 2040 Planning and Development Grant (Ordinance 188881) and this \$20,000 match fund.

Service Impacts

The goal of the project is to explore options to create a complete community on the site, which can bring the benefits of new commercial services, community services, employment and housing to the site. Communities, including adjacent neighborhoods, business districts, Parkrose School District, and people from other non-geographic communities will be invited to participate in the study and concept planning for the site.

Equity Impacts

n/a

CBO Analysis

Budget Detail

Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
217007	External Materials and Services	20,000	0	20,000
	Sum:	20,000	0	20,000

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
217007	Intergovernmental	20,000	0	20,000
	Sum:	20,000	0	20,000

PN - Bureau of Planning & Sustainability

DP Type Other Adjustments

Request Name: 8090 -Inter-Agency Agreements

Package Description

(1) Request \$55,740 in IAA with PBOT to support PUDL Pilots: Portland Urban Data Lake (PUDL) pilot – PBOT received \$250,000 of funding in FY17-18 to support the pilot of a data management system to support emerging Smart Cities systems. \$75,000 was given to Portland State University (PSU) in FY17-18 to assist with this effort. The remaining \$175,000 will be used by BPS to partially fund a PUDL pilot in partnership with PSU, TriMet, Metro, Microsoft, Cloudera, ESRI and other 3rd-party partners, as well as to develop a communications and engagement strategy for PUDL and related Smart City PDX projects. BPS spent a total of \$43,372.39 of these funds in FY17-18 and will spend a total of \$55,740 in FY18-19.

(2) Request \$15,000 in IAA w/ OMF to provide Equity Analyses: This is BPS-OMF IA for the Floodplain Management Update Program for BPS staffs to complete a vulnerability analysis, and housing and job impact analyses related to new floodplain regulations.

(3) Request \$2,484 in IAA w/ PBEM: BPS provides graphic design services to PBEM.

Service Impacts

(1) The PUDL Pilots project will create Urban Analytics products to demonstrate effective use of Smart Cities data, including data from new sensor installations; explore technologies and architectures for providing standardized, documented access to Smart Cities data sources for public sector agencies and local innovators; collect and store data from a variety of sources. The housing and job impact analyses will guide the creation of new development standards and will provide information that can be used to mitigate impacts to residents, workers and businesses.

(2) The housing and job impact analyses will guide the creation of new development standards and provide information that can be used to mitigate impacts to residents, workers, and businesses.

(3) n/a

Equity Impacts

(1) The PUDL pilot is focused on use cases that have known equity impacts: safety of pedestrians along high-crash corridors, better bus arrival times for transit-dependent community members, and better assessment of the equity impacts of new mobility technologies like dockless scooters.

(2) The housing and job equity analyses will assess the demographic composition of vulnerable communities located in the floodplain, and examine the housing conditions and job opportunities in the floodplain.

(3) n/a

CBO Analysis

Budget Detail				
Fund				
Major Object Name	Expense	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	External Materials and Services	55,740	0	55,740
100000	Personnel	17,484	0	17,484
	Sum:	73,224	0	73,224

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
100000	Interagency Revenue	73,224	0	73,224
	Sum:	73,224	0	73,224

F4 - BMP Amendment Request Report

Run Date: 3/27/19

Details

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Budget Detail

Fund

Major Object Name	Revenue	2018-19 SPRING Adjust - DP Only	2018-19 SPRING CBO/ Council Adj	2018-19 SPRING Requested Total
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Business Area Projection Report

Bureau of Planning & Sustainability

100

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
External Materials and Services	1,124,399	469,950.65	1,021,673	90.86%
Internal Materials and Services	22,869	856,252.25	17,151	75.00%
Personnel	9,319,190	6,013,793.36	9,277,703	99.55%
Sum:	10,466,458	7,339,996.26	10,316,527	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Charges for Services	0	837.74	0	
General Fund Discretionary	7,845,431	0	7,845,431	100.00%
General Fund Overhead	798,609	0	798,609	100.00%
Interagency Revenue	1,822,418	1,135,240.71	1,667,394	91.49%
Miscellaneous	0	5,093	5,093	#DIV/0
Sum:	10,466,458	1,141,171.45	10,316,527	

Business Area Projection Report

217

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	0	0	0	
Ending Fund Balance	0	0	0	
External Materials and Services	604,313	130,859.95	559,628	92.61%
Internal Materials and Services	228,866	111,891.78	229,023	100.07%
Personnel	1,065,073	593,866.4	815,462	76.56%
Sum:	1,898,252	836,618.13	1,604,113	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	0	0	0	
Intergovernmental	1,898,252	922,027.41	1,604,113	84.50%
Sum:	1,898,252	922,027.41	1,604,113	

Business Area Projection Report

224

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Ending Fund Balance	71,893	0	71,787	99.85%
External Materials and Services	47	0	0	
Fund Transfers - Expense	78	56	78	100.00%
Personnel	0	0	0	
Sum:	72,018	56	71,865	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	62,498	0	62,345	99.76%
Bond & Note Proceeds	0	0	0	
Miscellaneous	9,520	6,887.22	9,520	100.00%
Sum:	72,018	6,887.22	71,865	

Business Area Projection Report

229

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
External Materials and Services	106,000	0	0	
Personnel	191,790	0	0	
Sum:	297,790	0	0	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Bond & Note Proceeds	297,790	0	0	
Sum:	297,790	0	0	

Business Area Projection Report

605

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Contingency	112,593	0	0	
Debt Service	370,209	8,948.4	370,209	100.00%
Ending Fund Balance	4,504,097	0	4,594,751	102.01%
External Materials and Services	2,176,059	770,330.03	2,176,059	100.00%
Fund Transfers - Expense	1,202,422	265,809	1,202,422	100.00%
Internal Materials and Services	1,679,643	131,168.96	1,675,497	99.75%
Personnel	2,546,831	1,532,585.68	2,319,675	91.08%
Sum:	12,591,854	2,708,842.07	12,338,613	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	4,994,931	0	4,994,931	100.00%
Charges for Services	4,372,595	2,079,102.23	4,054,210	92.72%
Interagency Revenue	5,000	2,500	5,000	100.00%
Licenses & Permits	3,110,704	1,640,509.51	3,175,848	102.09%
Miscellaneous	108,624	72,434.79	108,624	100.00%
Sum:	12,591,854	3,794,546.53	12,338,613	

Business Area Projection Report

0

Business Area Projection Report

Bureau of Planning & Sustainability

217

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Capital Outlay	0	0	0	
Ending Fund Balance	0	0	0	
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Beginning Fund Balance	0	0	0	
Intergovernmental	1,898,252	922,027.41	1,604,113	84.50%
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Business Area Projection Report

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Fund Transfers - Expense	78	56	78	100.00%
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Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Beginning Fund Balance	62,498	0	62,345	99.76%
Bond & Note Proceeds	0	0	0	
Miscellaneous	9,520	6,887.22	9,520	100.00%
Sum:	72,018	6,887.22	71,865	

Business Area Projection Report

229

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External Materials and Services	106,000	0	0	
Personnel	191,790	0	0	
Sum:	297,790	0	0	

Major Object	2018-19 SPRING Requested Total	2019 February Actuals YTD	2018-19 SPRING Projection	% of Projected Actuals to Revised Budget
Bond & Note Proceeds	297,790	0	0	
Sum:	297,790	0	0	

Business Area Projection Report

605

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Debt Service	370,209	8,948.4	370,209	100.00%
Ending Fund Balance	4,504,097	0	4,594,751	102.01%
External Materials and Services	2,176,059	770,330.03	2,176,059	100.00%
Fund Transfers - Expense	1,202,422	265,809	1,202,422	100.00%
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Sum:	12,591,854	2,708,842.07	12,338,613	

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Beginning Fund Balance	4,994,931	0	4,994,931	100.00%
Charges for Services	4,372,595	2,079,102.23	4,054,210	92.72%
Interagency Revenue	5,000	2,500	5,000	100.00%
Licenses & Permits	3,110,704	1,640,509.51	3,175,848	102.09%
Miscellaneous	108,624	72,434.79	108,624	100.00%
Sum:	12,591,854	3,794,546.53	12,338,613	

Bureau of Planning and Sustainability Projecting Current Year Fund Spending

Revenue Discussion & Risk

100 - BPS requests carryover about \$115K from the General Fund discretionary resource to support work on zoning code changes related to the Housing Emergency. In addition, the IAA forecast shows about \$98,000 in IAA revenue which BPS won't bill mainly due to position vacancies in BPS.

217 - All grants ending in FY 2018-19 will be fully spent except those that are multi-year grants, for which the remaining balance will be carried over into FY 2019-20 through the Fall BuMP.

224 - 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.

229 - The Portland Clean Energy Community Benefits Initiative is the result of Ballot Measure 26-201 that was passed by Portland voters in November 2018. The Portland Clean Energy Community Benefits Fund represents an estimated \$54 million to \$71 million in new annual revenue for clean energy and clean energy jobs in Portland, with a focus on benefitting low-income residents and communities of color. The initiative will provide grants from the fund to qualified nonprofit organizations carrying out programs to deliver on the goals of the measure.

BPS requests an interfund loan from the Solid Waste Management Fund in the amount of \$297,790 to support the initial phase of program implementation in FY 18-19. All reasonably necessary program-related expenses covered by the Solid Waste Management Fund in FY 2018-19 and FY 2019-20 will be reimbursed from the Clean Energy Community Benefits Fund in FY 2019-20.

605 – BPS anticipates to fully collect the residential franchise and commercial tonnage fees as planned. Commercial fees are likely to exceed the expected amount.

Expenditures Discussion & Risk

100 - BPS anticipates spending most of its personnel budget except \$115K in carryover to support work on zoning code changes related to the Housing Emergency. Materials and Services budgets will be fully spent before year-end.

217 - All grants ending in FY 2018-19 will be fully spent except those that are multi-year grants, for which the remaining balance will be carried over into FY 2019-20 in Fall.

224 - 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.

229 – BPS requests \$297,790 for the initial phase of Clean Energy Community Benefits Fund implementation in the Spring BuMP. The request includes program-related expenses in FY 2018-19.

605 – BPS anticipates spending about 91% of its Personal Service budget due to position vacancies. Materials and Services will likely be spent or committed, except one carryover in the Spring BuMP request for the Public Trash Cans Expansion.

Budget Note Update

Bureau of Planning and Sustainability

Date of Budget Note: July 1, 2018 in Current FY 2018-19 Adopted Budget

Budget Note Title: Light Pollution

Budget Note Language: Based on the Central City 2035 plan, Council directs the Bureau of Planning and Sustainability to present a project timeline related to mitigating light pollution to Council as part of the Fall 2018 Budget Monitoring Process. This project timeline should include the following components: identification of lead staff with BPS; estimates for an analysis of best practices related to a "dark skies" initiative; an outline of next steps needed for implementation within five years, including options for expedited implementation based on budget allocation.

Summary Status: BPS responded to this budget note by submitting a project timeline related to mitigating light pollution to Council as part of the Fall 2018 Budget Monitoring Process.

Budget Note Update: March 4, 2019

Per the Mayor and Commissioner Fish's direction, BPS submitted a Direction to Develop and then a Program Offer for the Light Pollution/Dark Skies initiative. Here is the Program Offer including the additional detail requested by the Budget Office:

Phase I. Research, Analysis and Recommendations for Phase II. (July – December 2019)

Research and Analysis

- Identify the problem: how is light pollution negatively affecting Portland's wildlife and ecosystems, human health, energy waste and crime and safety. What are the sources of this light and how much light is emitted from each type? Do this by reviewing existing materials, interviewing internal and external experts and learning what other cities are doing to address light pollution. Light sources include but are not limited to interior lighting that spills out, exterior lighting, architectural lighting, and streetlights.
- Hold series of internal meetings with partner agencies such as Police, Fire and Rescue, Parks and Civic Life to discuss opportunities and constraints especially related to the intersection between light and crime/safety.
- Identify actions that the City and others can take to address lighting from new and existing development.
- Prioritize actions and gather cost estimates. (how much would it cost to shield street lights? Install timers in buildings?)
- Analyze building codes, land use codes and design guidelines – Which codes/guidelines address indoor and exterior lighting requirements? Which codes/guidelines would need to change to allow for the actions identified?
- Analyze the pros/cons and feasibility of implementing a program citywide, in the central city, near significant habitat areas, or other geographic scope?
- Develop a method for establishing a night sky brightness baseline and measuring progress (we expect that this would include measuring ambient light in key locations around the city using light meters)

Test Recommendations

- Develop a Discussion Draft Findings and Recommendations Report.

- Convene a series of meetings with bureaus and stakeholders to discuss potential recommendations and the target geography once we have the consultant report supplemented with staff analysis, convene a meeting to test the results.
- Develop partnership agreements with key stakeholder organizations such as Audubon Society, Rose City Astronomers, Energy Trust of Oregon, neighborhood associations to build support for and to help implement the program.
- Finalize draft Findings and Recommendations Report.

Phase II. Findings and Recommendations Report (January- March 2020)

- Release Recommendations Report for review and comment
- Present at scheduled meeting and public open houses
- Finalize recommendations for Phase III: Implementation (Implementation would include bringing code amendments forward for City Council approval)

Funding Request

1 FTE City Planner II	\$200,000
Consultant funding	\$20,000

The technical consultant would help us identify the sources of light pollution, how much light is emitted from various sources, and provide accurate cost estimates for replacement or retrofit of existing light fixtures.

The equity consultant would help develop and implement outreach strategies to identify the benefits and burdens of these actions on historically underserved communities. The consultant will also facilitate a series of specific conversations covering lighting and crime/safety with community stakeholders and develop context specific recommendations for Crime Prevention through Environmental Design strategies.

Supplies (3 sky-quality light meters)	\$500
Total Request	\$220,500

Response to CBO Request for an extended timeline if full funding were not available this fiscal year:

Year 1 Scoping (.50 FTE + consultant)

Phase I: Research, analysis and recommendations (July 2019 – December 2019)

Phase II: Recommendation report review (January 2020 – March 2020)

Year 2 Implementation: Code Amendments (.50 FTE) (July 2020 – June 2021)

Year 3 Implementation: Capital Projects and Programs (.25 FTE) (July 2021 – June 2022)

Help integrate the results into capital projects and programs.

It is important to have the initial research, policies and actions developed within the next fiscal year so that BPS can effectively contribute to the work of ongoing and future planning initiatives including: River Plan/South Reach, the update to the Green Building Policy and the Central City Design Fundamentals. Also, there are currently no clear guidelines or best practices for city lighting. City agencies who are designing and constructing capital projects are looking for guidance.

Decision Package Title	Package Description	Funded in	Year Funded:	Package Funding	Package FTE	Package Status	Package Update
5% FFOG reduction	<p>contract funding as follows.</p> <p>These cuts eliminate or significantly reduce the bureau's ability to undertake three projects related to addressing the current housing emergency. These projects were identified as those to be affected by cut because they depend on a level of staffing that matches the cut positions and/or they depend on professional service funding that would not be available with the cut. Also, they were selected because, while they are priorities, the bureau has more discretion to postpone or cut these projects compared to other comparable workplan items.</p> <p>a. Addressing barriers to Shelter for Extremely Low-Income Households and Individuals This project will work on ways to expand housing options for extremely low-income and homeless households. The options include a range of types of shelter and housing such as mass shelters, tent campgrounds, villages of shelter pods, single-room-occupancy buildings, tiny houses on wheels and RVs, and smaller manufactured homes or ADUs.</p> <p>BPS will work with the Joint Office on Homeless Services and other City bureaus to identify, evaluate, and pursue zoning and other City code changes, and programmatic actions that could be taken to advance the most promising of these options.</p> <p>b. Preservation of Middle Housing in SE Portland This is the first part of an 18-month long project to recommend zoning code or map changes to preserve older market-rate affordable housing and historic structures in the inner-most single-dwelling neighborhoods surrounding the Central City. In FY18-19 the project team will inventory and assess the supply of existing apartments and duplexes and update the historic resources inventory in the study area.</p>	FY 2018-19 Adopted Budget	FY 2018-19	(436,241)	-3.0	Complete	5% CUT taken. Work on the preservation of middle housing in SE Portland has been deferred indefinitely. The bureau sought grant funding for the Macadam Plan District project but was unsuccessful. A grant was received from DLCD to support initial consultant research on Group Living codes, which was one component of the project to address barriers to shelter and housing for extremely low-income households. One-time funds were requested in the FY 19/20 budget to continue this housing-related work.
FY 2017-18 Carryover	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), and complete the Portland Urban Data Lake (PUDL) pilots (\$68,500)	FY 2018-19 Adopted Budget	FY 2018-19	268,500		In Progress	The planning programs have either spent or encumbered most of the carryover funds.
Solid Waste transfer to HUCIRP	BPS has an interagency agreement of \$1,000,000 with the Office of Management and Finance to undertake solid waste cleanup activities and dispose of waste on public properties and rights-of-way. Solid waste related costs, such as cleanup crew costs and disposal fees, are eligible for funding from the Solid Waste Management Fund.	FY 2018-19 Adopted Budget	FY 2018-19	1,000,000		In Progress	Anticipate to be fully billed by OMF by year end. Based on invoices received they are billing for solid waste related activities.
\$50,000 for SW Corridor and SW Equitable	<p>\$50,000 one-time funding request is to support the creation of a formal SW Corridor "Collaborative" organization to carry on the work of the SW Equitable Development Strategy. The Collaborative will be organized with nonprofits in the SW corridor, including housing providers, philanthropy, and some rental/tenant services groups.</p> <p>In other regions such as Denver, Chicago, and the Bay Area, public/private collaboratives like proposed here have proven to be a best practice in creating broad buy-in to major transit and affordable housing investments.</p> <p>The funds would build a foundation for this collaborative by organizing community interests and supporting the work of community-based organizations currently working together and with the City of Portland on anti-displacement strategies. Metro has already committed an additional \$50,000 as part of a larger grant to BPS. The funds would be competitively awarded in a grant to a non-governmental organization working in the SW Corridor. We anticipate another round of funding in FY 19-20, after which the Collaborative would be in a position to seek private funding.</p>	FY 2018-19 Fall BMP	FY 2018-19	50,000		In Progress	These funds are being paired with funds from Metro (\$50,000), and the City of Tigard (\$20,000). A first round of funding opportunity was advertised in early 2019 and a grant agreement with Unite Oregon is pending. A second round is in the planning stages and will be awarded by June.
Misc. Revenue SWMF	<p>request misc. revenue carryover from the Solid Waste Management Fund to continue work.</p> <ul style="list-style-type: none"> • Fix-It Fair sponsorship received from Energy Trust of Oregon in FY 2017-18 to be expensed in 2018-19, \$1,500. • Recycling Rebates received from garbage haulers from past years to be expensed by bureaus, \$20,000. 	FY 2018-19 Fall BMP	FY 2018-19	21,500		In Progress	Fix-It Fair carryover helped pay for extra mailings and the increased cost of postage. The events were a success with over 1,500 attendees. Recycling rebates received from haulers will be expensed by city bureaus.
Inter-Agency Agreements	<p>1. IAA with PBOT for Streetcar System Extension: \$77,000 IAA from PBOT to BPS for Streetcar System Extension, which BPS helps the project team on land use policy, employment and housing impacts, equity analysis and community involvement.</p> <p>2. IAA with OMF and BES for Floodplain Management Update funded the following new positions: <ul style="list-style-type: none"> • 0.75 FTE GIS Technician II funded by OMF special appropriations for \$26,491 and by BES for \$50,000. GIS analyses to determine the impact of existing and proposed regulations on natural floodplain function and storage and floodplain habitat; creates new maps as needed and correct existing GIS layers. • 1 FTE City Planner II-Environmental funded by OMF special appropriations for \$143,067. City Planner II conducts review to identify river-dependent and river-related development along the Willamette River, and analyses Portland regulations and development to support the work of FMUP. </p> <p>3. City's Title 13 Specified Animals Code: Special Appropriation of \$60,636 from OMF to BPS for Title 13 Specified Animals code, which involves a customer helpline, issuing permits and enforcement activities.</p>	FY 2018-19 Fall BMP	FY 2018-19	357,194	1.8	In Progress	Work under way on all three IAAs. The streetcar-related IA with PBOT is largely complete and a report will be available by June. BPS, PSI, and Metro were awarded a grant from the FTA to expand this project and develop a larger work plan. Floodplain work with BES and OMF is in progress. BPS continues to implement the Title 13 Specified Animals (chicken/rooster) code.
Encumbrance Carryover SWMF	Request encumbrance carryover from the Solid Waste Management Fund to pay for contracts committed in 2017-18, total \$364,000. <ul style="list-style-type: none"> • Daisy Cloud Contract No. 31001189, DPO No. 22235630, \$11,500 • Community Energy Project Contract No. 31001191, DPO No. 22229774, \$15,000 • Public Trash Cans Expansion, Spring BuMP program carryover approved by City Council, \$337,500 	FY 2018-19 Fall BMP	FY 2018-19	364,000		In Progress	All three projects have either spent or encumbered all of the carryover funds.
\$188,000 One-Time Request for DOZA Project	Total \$188,000 one-time request to complete DOZA project <ul style="list-style-type: none"> • \$118,000 is to develop schematic designs to test staff's proposals which occurs in FY18-19 and being performed under an already signed contract with DECA Architects. Funding from GF is needed because the original source of funding - an IA w/ BDS - is no longer available due to permit fee shortfalls. • \$70,000 is needed to continue a currently filled Planning Assistant position we have working on DOZA. Funding from GF is needed because the original source of funding - an IA w/ BDS - is no longer available due to permit fee shortfalls. 	FY 2018-19 Fall BMP	FY 2018-19	118,000		In Progress	A Discussion Draft of the DOZA proposal has been published. A Proposed Draft will be released later this year and will be the subject of hearings with the Design Commission and Planning and Sustainability Commission. Proposals will reach Council for their consideration in early 2020.