

**Key to Typical Funding**

<b>GF</b>	General Fund	<b>1-Time</b>	One-time General Fund
<b>OH</b>	Overhead		Unfunded
<b>IA</b>	Interagency Agreement	<b>GF/IA</b>	Development Services Fee Eligible

**Key to Budget Analysis column**

	Underway/Committed/No choice
	Missed opportunity if we don't do project
	City Council priority/request

**COMPREHENSIVE PLANNING**

		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
<b>A. Maintain the 2035 Comprehensive Plan</b>						
0	<u>Program:</u> Maintain Comp Plan and coordinate with City bureaus, Metro, other cities	GF				
1	<u>Follow-up:</u> Resolve appeal of Comp Plan	GF				
2	<u>Project:</u> 2019 Comp Plan policy maintenance	GF				
3	<u>Project:</u> Update Buildable Land Inventory	GF				
4	<u>Methods:</u> Develop methods to evaluate Comp Plan and zoning code changes re: equity, carbon impacts, displacement, access to opportunity	GF				
5	<u>Project:</u> Update Economic Opportunities Analysis (EOA)	GF				
6	<u>Project:</u> Review and update the Portland Plan racial equity-related actions	GF				

**HEALTHY CONNECTED CITY**

		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
<b>B. Grow Vibrant Successful Centers and Corridors</b>						
0	<u>Program:</u> Prepare equitable development action plans for specific centers and corridors	GF/GR				
1	<u>Methods:</u> Develop model for creating equitable development plans for specific centers	GF/GR				
2	<u>Project:</u> Lead master plan for Rossi Farms site (METRO funded)	GR				
3	<u>Project:</u> Lead Rosewood equitable development strategy (w/Prosper & PHB) (METRO funded)	GR				
4	<u>Project:</u> Develop West Portland Town Center Plan (METRO funded)	GR				
5	<u>Program:</u> Support High Capacity Transit planning and development <ul style="list-style-type: none"> <li>• Support SW Corridor HCT project planning, design, funding</li> <li>• Lead SW Corridor Equitable Housing Strategy</li> <li>• Track Division Transit Projects</li> <li>• Support planning for next streetcar line</li> <li>• Upzone around transit stations and address self-storage</li> </ul>					
		GR				
		GF				
		GF				
		IA				
6	<u>Project:</u> Revisions to Macadam Plan District					

		Typical Funding	18-19	19-20	20-21	Budget Analysis
<b>C. Support Complete and Equitable Neighborhoods</b>						
0	<u>Program:</u> District Planning. Undertake community identified projects	OH/GF				
1	<u>Project:</u> Undertake East Portland planning and coordination	GF				
2	<u>Program:</u> Coordinate and track Foster/Lents Stabilization Project implementation	GF				
3	<u>Methods:</u> Dialogues In Action: Complete Neighborhoods Equity Assessment	GF				
4	<u>Methods:</u> Update Complete Neighborhoods Analysis	GF				
5	<u>Project:</u> Apply institutional zoning to high schools	Other?				
6	<u>Project:</u> Public parks conditional use permits	IA?				

D. Build a 21st Century Central City		Typical Funding	18-19	19-20	20-21	Budget Analysis
0	<u>Program:</u> Coordinate CC Master Plans	GF				
1	<u>Follow-up:</u> Resolve appeal of Central City 2035 Plan	GF				
2	<u>Project:</u> FAR transfer from City-Owned properties; Evaluate increasing IH Central City FAR Bonus/Transfers	GF				
3	<u>Project:</u> Update Central City Fundamental Design Guidelines	GF/IA				
4	<u>Project:</u> Central City code clean up	GF/IA				
5	<u>Program:</u> Continue Green Loop and Central City in Motion planning	GF				

E. Protect Natural Resources and Balance Willamette River Uses		Typical Funding	18-19	19-20	20-21	Budget Analysis
0	<u>Program:</u> Goal 5 and 15 program and coordination	GF				
1	<u>Project:</u> Complete River Plan / South Reach	GF				
3	<u>Project:</u> Update E-Zones map based on new Comp Plan NRI	Other?				
4	<u>Project:</u> Implement FEMA BiOP directives — code, map, flood plain regulations	IA				
5	<u>Project:</u> Undertake Dark Skies Initiative	1-time				
6	<u>Project:</u> Update Johnson Creek Plan District	Other?				
7	<u>Project:</u> Begin E-Zone code improvement program (periodic packages)	GF/IA				
8	<u>Project:</u> Restart River Plan / North Reach	GF				
9	<u>Project:</u> Undertake Columbia Corridor Plan					

F. Preserve Portland’s Historic Resources		Typical Funding	18-19	19-20	20-21	Budget Analysis
0	<u>Program:</u> Historic resources protection liaison					
1	<u>Project:</u> Historic Resources Code Improvement Project	GF/IA				
2	<u>Project:</u> Support 2019 State legislative changes	GF				
3	<u>Project:</u> Pilot of update of Historic Resources Inventory database and map	GR				
4	<u>Project:</u> Update design guidelines for South Portland Historic District	GR				
5	<u>Program:</u> Phased update of Historic Resources Inventory database and map					
6	<u>Project:</u> Update Community Design Stds for Conservation Landmarks/Districts	GF/IA				

**HOUSING AND ECONOMY**

G. Increase Housing Options for All Portlanders		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
0	<u>Program:</u> Tracking housing production, growth trends and displacement	GF				
1	<u>Project:</u> Complete Better Housing by Design (multi-dwelling code update)	GR/GF				
2	<u>Project:</u> Complete Residential Infill Project (single-dwelling code update)	GF/IA				
3	<u>Project:</u> Create citywide housing strategy (with PHB)					
4	<u>Method:</u> Improve displacement risk assessment methodology					
5	<u>Project:</u> Develop anti-displacement community development program					
6	<u>Program:</u> Promote development of new housing types choices and options <ul style="list-style-type: none"> <li>• Promote model middle housing</li> <li>• Promote model RIP projects</li> <li>• Support building code revisions</li> </ul>					
7	<u>Project:</u> Refine zoning in inner-ring neighborhoods					

8	<u>Project:</u> Promote housing with faith-based institutions (METRO grant)	GR				
9	<u>Project:</u> Initiate State legislative initiative to promote visitability					
10	<u>Follow-up:</u> Manufactured Dwelling Parks – resolve LUBA appeal	GF				
11	<u>Project:</u> Group Living (SROs, mass shelters, etc) code project (DLCD Grant)	GF/IA				
12	<u>Project:</u> Refine IH standards (outside Central City)					

<b>H. Create an Equitable and Low-Carbon Economy</b>		<b>Typical Funding</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>Budget Analysis</b>
0	<u>Program:</u> Support economic development through consultant/liaison activities (Venture Portland, business association and NPI) and research and analysis)					
1	<u>Project:</u> Develop program to provide affordable commercial business space (w/Prosper)	GF				
2	<u>Project:</u> Explore creating economic mobility/middle wage job strategy	GF				
3	<u>Project:</u> Implement brownfield tax exemption program	GF				
4	<u>Project:</u> Fossil Fuels Terminal Zoning LUBA remand/re-adoption	GF				
5	<u>Project:</u> Evaluate industrial development performance (includes CEID industrial office)	GF				
7	<u>Project:</u> Participate in Metro’s Columbia Connections project (project design phase)					

<b>I. Make Improvements to the Zoning Code</b>		<b>Typical Funding</b>	<b>18-19</b>	<b>19-20</b>	<b>20-21</b>	<b>Budget Analysis</b>
0	<u>Program:</u> Title 33 zoning code maintenance and update	GF/IA				
1	<u>Project:</u> Design Overlay Zone Assessment (DOZA)	GF/IA				
2	<u>Project:</u> Zoning Code streamlining	GF				
3	<u>Project:</u> RICAP 9 (FY19-20)	GF/IA				
4	<u>Project:</u> RICAP 10 (FY20-21)	GF/IA				
5	<u>Project:</u> Code Clean-up re: new Comp Plan	GF/IA				

6	<u>Project:</u> Bike Parking (with PBOT)	IA				
7	<u>Project:</u> EV Charging facilities	GF				
8	<u>Project:</u> RF Facilities					

**COMMUNITY ENGAGEMENT AND ACTION**

		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
<b>J. Improve Community Engagement &amp; Capacity Building Practices</b>						
0	<u>Program:</u> Improve BPS community engagement practice	GF				
1	<u>Program/Project:</u> Improve public access to legislative processes — records, testimony management					
2	<u>Project:</u> Update Neighborhood Contact requirements in the zoning code and decision-making processes	GF				
3	<u>Program/Project:</u> Develop and refine innovative public engagement tools such as the Map App and the Testimony Reader	GF				
4	<u>Program:</u> Staff Community Involvement Committee					
5	<u>Program:</u> Provide community trainings on influencing plans and development					

**SMART CITIES**

		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
<b>K. Coordinate Smart Cities program to leverage open data and advance equity</b>						
1	<u>Program:</u> Lead Portland Smart Cities program, including program design, public engagement and communications. Coordinate and collaborate across the City and with partners on Smart City initiatives, including systems for data management and analytics, sensor deployments, supporting autonomous vehicle pilots and policy development, etc					
2	<u>Project:</u> Design and implement the Open Data Program					
3	<u>Project:</u> Develop and implement a Regional Smart Cities Action Plan in partnership with PSU, Metro, TriMet, ODOT					

OPERATIONS		Typical Funding	Fiscal Year			Budget Analysis
			18-19	19-20	20-21	
L. Ongoing Operations and Coordination						
1	PSC administration	GF				
2	Metro – MTAC and MPAC	GF				
3	Planning and Development Directors Meeting	GF				
4	State Legislative/OGR Liaison	GF				
5	GIS and Tech Services	GF				

DRAFT