

|   |  |   | Fund  | Est. FTE | CUT | 1-time |
|---|--|---|-------|----------|-----|--------|
| <b>LONG RANGE PLANNING</b>                      |  |   |       |          |     |        |
| <b>A.</b>                                       | <b>Comprehensive Plan / Portland Plan</b>                |   |       | 2.9      |     |        |
| 0   |  | Program: Maintain and update foundational long-range plans - Comp Plan and Portland Plan – and coordinate with City bureaus, Metro and other cities on long range planning issues, analyses, processes and decisions. Follow-up: Resolve appeal of 2035 Comp Plan   | GF    | 0.9      | 0.2 |        |
| 1   |  | Project: Update Buildable Land Inventory  | GF    | 1.6      |     |        |
| 2   |  | Methods: Develop methods to evaluate Comp Plan and zoning code changes re: equity, carbon, displacement, etc.   |       | 0.2      | 0.2 |        |
| 3   |  | Project: Review and update the Portland Plan racial equity-related actions  |       | 0.2      | 0.2 |        |
| <b>HEALTHY CONNECTED CITY</b>                   |  |   |       |          |     |        |
| <b>B.</b>                                       | <b>Centers, Corridors and Neighborhoods</b>              |   |       | 11.4     |     |        |
| 0   |  | Program: Undertake planning activities for specific centers, corridors or neighborhoods to implement the Comp Plan and achieve equitable outcomes. Evaluate progress on meeting Healthy Connected City objectives   | GF/GR | 2.5      |     | 0.5    |
| 1   | East PDX   | Program: Undertake East Portland planning and coordination  |       | 2.0      |     | 2.0    |
| 2   |  | Project: Track Foster/Lents Stabilization Project implementation (also see D7)  | GF    | 0.1      |     | 0.1    |
| 3   |  | Project: Lead master plan for Rossi Farms site (METRO funded)   | GR    | 0.2      |     |        |
| 4   |  | Project: PARTICIPATE Rosewood equitable development strategy (w/Prosper & PHB) (METRO funded)   | GR    | 0.9      |     | 0.7    |
| 5   | Transit West   | Project: Develop West Portland Town Center Plan (METRO funded)  | GR    | 1.5      |     | 0.2    |
| 6   |  | Project: Lead SW Corridor Equitable Housing Strategy and Support SW Corridor HCT project planning, design, funding.   |       | 0.6      |     | 0.2    |
| 7   | Transit  | Project: Evaluate land use and equity issues as part of planning for next streetcar line.   | IA/GR | 0.8      |     |        |
| 8   |  | Project: Evaluate and update zoning at transit stations - more density, anti-displacement, limit non-transit supportive uses.   |       | 2.0      | 2.0 |        |
| 9   | Code   | Project: Streamline conditional use review for public schools   |       | 0.4      | 0.4 |        |
| 10  |  | Project: Streamline public parks conditional use permits  |       | 0.4      | 0.4 |        |
| <b>C.</b>                                       | <b>Central City</b>                                      |   |       | 2.9      |     |        |
| 0   |  | Program: Undertake planning activities implement the CC2035 plan and achieve equitable outcomes. Participate in priority public/private projects and CC Master Plan developments. Continue Green Loop planning. Follow-up: Resolve appeal of Central City 2035 Plan | GF    | 1.8      | 0.8 |        |
| 1   |  | Project: Develop an approach for sale of transfer FAR from City-Owned properties.   | GF    | 0.1      |     |        |
| 2   |  | Project: Evaluate code changes to benefit effectiveness of Inclusionary Housing program.  |       | 0.1      |     |        |
| 3   |  | Project: Update Central City Fundamental Design Guidelines  | GF    | 0.8      |     |        |
| 4   |  | Project: Rose Quarter street plan/parcel/urban design analysis  |       | 0.1      |     | 0.5    |
| <b>D.</b>                                       | <b>Natural Resources and Multi-Objective River Plans</b> |   |       | 5.7      |     |        |
| 0   |  | Program: Undertake activities to implement Comp Plan and meet State Goal 5 (natural resources) and 15 (Willamette River) responsibilities and mandates.   | GF    | 0.5      | 0.2 |        |
| 1   |  | Project: Complete River Plan / South Reach  | IA    | 1.5      |     |        |
| 2   |  | Project: Update E-Zones map based on new Comp Plan NRI  | IA    | 1.7      |     |        |
| 3   |  | Project: Implement FEMA BiOP directives — code, map, flood plain regulations  | IA    | 1.0      |     |        |
| 4   |  | Project: Undertake Dark Skies Initiative  |       | 1.0      |     | 1.0    |
| <b>E.</b>                                       | <b>Historic Resources</b>                                |   |       | 1.2      |     |        |
| 0   |  | Program: Historic resources program development, policy support, public consultation. Pursue more local landmarks options through 2019 State legislative  | GF    | 0.5      |     |        |
| 1   |  | Project: Complete Historic Resources Code Improvement Project   | GF    | 0.5      |     |        |
| 2   |  | Project: Update design guidelines for South Portland Historic District  | GR    | 0.2      |     |        |
| <b>HOUSING AND ECONOMY</b>                      |  |   |       |          |     |        |
| <b>F.</b>                                       | <b>Housing</b>   |   |       | 4.1      |     |        |
| 0   |  | Program: Track, evaluate and consult on how city policies affect housing production, growth trends and displacement’ Develop related policies, interventions and programs. Follow-up: Manufactured Dwelling Parks – resolve LUBA appeal                             | GF    | 0.4      |     | 0.4    |
| 1   | Zoning   | Project: Complete Better Housing by Design (multi-dwelling code update)   | GF    | 0.7      |     |        |
| 2   |  | Project: Complete Residential Infill Project (single-dwelling code update)  | GF    | 1.5      |     |        |
| 3   |  | Project: Identify and remove code barriers to Group Living -SROs, mass shelters, etc. (DLCD Grant)  | GR    | 0.4      |     | 0.2    |
| 4   |  | Method: Improve displacement risk assessment methodology and mitigation policy/strategies.  |       | 1.0      |     | 0.7    |
| 5   |  | Project: Promote housing with faith-based institutions (METRO grant)  | GR    | 0.1      |     |        |
| <b>G.</b>                                       | <b>Economic Development</b>                              |   |       | 3.4      |     |        |
| 0   |  | Program: Support economic development work as consultant to project teams; liaison activities (Venture PDX, bus. Assoc. and NPI); research, analysis and communications; and program development (such as affordable commercial space zoning tools w/Prosper)       | GF    | 1.0      |     |        |
| 1   |  | Plan: Update the Economic Opportunity Analysis  |       | 1.5      |     | 0.7    |
| 2   |  | Project: Evaluate industrial development performance (includes CEID industrial office)  |       | 0.3      |     | 0.3    |
| 3   |  | Project: Implement brownfield tax exemption program   | GF    | 0.1      |     |        |
| 4   |  | Project: Fossil Fuels Terminal Zoning LUBA remand/re-adoption   | GF    | 0.3      |     |        |
| 5   |  | Project: Participate in Metro’s Columbia Connections project (project design phase)   |       | 0.2      |     |        |
| <b>H.</b>                                       | <b>Zoning Code Improvements</b>                          |   |       | 5.9      |     |        |
| 0   |  | Program: Title 33 zoning code maintenance, development, editing and update  | GF    | 2.5      | 1.0 | 0.5    |
| 1   |  | Project: Design Overlay Zone Assessment (DOZA)  | GF    | 1.6      |     | 0.2    |
| 2   |  | Project: Technical code improvement projects - RICAP 9 (FY19-20), Mayors Code streamlining  | GF    | 1.0      |     | 0.2    |
| 3   | New  | Project: EV Charging facilities   |       | 0.3      |     |        |
| 4   |  | Project: RF Facilities  |       | 0.5      | 0.5 |        |
| <b>PLANNING COMMUNITY ENGAGEMENT AND ACTION</b> |  |   |       |          |     |        |
| <b>I.</b>                                       | <b>Community Engagement &amp; Capacity Building</b>      |   |       | 1.7      |     |        |
| 0   |  | Program: Develop and implement improvement of BPS community engagement practice. Consult on design of community engagement with bureau projects teams. Staff the Community Involvement Committee  | GF    | 1.0      |     | 0.3    |
| 1   |  | Program/Project: Improve public access to legislative processes — records, testimony management   |       | 0.5      | 0.3 |        |
| 2   |  | Program/Project: Update net-based public engagement tools, i.e. Map App, Testimony Reader   |       | 0.1      |     |        |
| 3   |  | Program: Provide community trainings on influencing plans and development   |       | 0.1      |     |        |
|   |  |   |       | 39.2     | 6.2 | 8.7    |