

<p align="center">PORTLAND CITY COUNCIL AGENDA City Hall - 1221 SW Fourth Avenue WEDNESDAY, 9:30 AM, JUNE 19, 2019</p>		<p align="center">Disposition:</p>
<p align="center">TIMES CERTAIN</p>		
<p>*583</p>	<p>TIME CERTAIN: 9:45 AM – Adopt the Supplemental Budget for the FY 2018-19 Over-Expenditure Process and make budget adjustments in various funds (Ordinance introduced by Mayor Wheeler) 15 minutes requested for items 583 and 584</p>	<p>This action authorizes changes in 22 funds for a net total appropriation reduction of \$19.8 million; reduction is driven primarily by adjustments to Urban Renewal Area debt service funds reflecting a technical adjustment from debt retirement to ending fund balance (reserve for debt service) which is not reflected in budgetary appropriation schedules. These changes are summarized in Exhibit 2.</p>
<p>584</p>	<p>Authorize temporary operating loans between various funds to provide interim funding to cover lags in federal, state, and other grant reimbursements and other negative cash and fund balances (Resolution introduced by Mayor Wheeler)</p>	<p>This action authorizes a loan of up to \$11.5 million from the Transportation Operating Fund to the Grants Fund to prevent temporary negative fund balances in compliance with Generally Accepted Accounting Principles. The repayment of this loan is budgeted in FY 2019-20 and will be trued up in the Fall Supplemental Budget as needed.</p>
<p>*585</p>	<p>TIME CERTAIN: 10:00 AM – Approve the Mt. Hood Cable Regulatory Commission FY 2019-2020 budget (Ordinance introduced by Mayor Wheeler) 15 minutes requested</p>	<p>This action approves the Mt. Hood Cable Regulatory Commission’s (MHCRC) FY 2019-20 budget of \$14,676,820. The City’s contribution to the MHCRC budget is \$314,826 and is included within Special Appropriations of the FY 2019-20 Adopted Budget.</p>

586

TIME CERTAIN: 10:15 AM – Direct Portland Parks & Recreation to amend the 2012 Washington Park Transportation and Parking Management Agreement with Metro and Washington Park cultural institutions to provide increased levels of service (Resolution introduced by Commissioner Fish) 15 minutes requested

This Ordinance amends the 2012 Washington Park Transportation Management Agreement to affirm PP&R's commitment an increased level of service to Washington Park parking and transportation programs, which are paid for using parking revenues. Total fiscal impact is unclear as the amendment to the Agreement is incomplete.

<p>CONSENT AGENDA – NO DISCUSSION</p> <p>Mayor Ted Wheeler</p> <p>Bureau of Planning & Sustainability</p>		
<p>*587</p>	<p>Authorize an Intergovernmental Agreement with Metro for transit-oriented development planning for NW Portland and Inner East Portland streetcar corridors in the amount of \$630,202 (Ordinance)</p>	<p>See below.</p>
<p>*588</p>	<p>Authorize grant agreement with Do Good Multnomah for \$40,000 to fund affordable housing analysis that support the Building Healthy Connected Communities Along the Powell-Division Corridor Project (Ordinance)</p>	<p>See below.</p>
<p>Office of Management and Finance</p>		
<p>589</p>	<p>Reappoint Moreland-Capuia to the Prosper Portland Board for a term to expire July 9, 2022 (Report)</p>	<p>No fiscal impact.</p>
<p>590</p>	<p>Reappoint Richard Schwarz and Harvey McGowan as Commissioners of the Civil Service Board (Report)</p>	<p>No fiscal impact.</p>
<p>591</p>	<p>Appoint Josh Harwood as the Mayor's Designee to the Board of Trustees of the Bureau of Fire & Police Disability & Retirement (Resolution)</p>	<p>No fiscal impact.</p>
<p>*592</p>	<p>Pay settlement of employment lawsuit of Dylana Lewis in the sum of \$20,000 involving the Portland Water Bureau (Ordinance)</p>	<p>\$20,000 from the Insurance & Claims Operating Fund.</p>
<p>*593</p>	<p>Pay bodily injury claim of Nehemiah Booker in the sum of \$19,909 resulting from a motor vehicle collision involving Portland Fire & Rescue (Ordinance)</p>	<p>\$19,909 from the Insurance & Claims Operating Fund.</p>
<p>*594</p>	<p>Pay settlement of personal injury lawsuit of Randi Jones as guardian ad litem for Brandy Tuchscherer in the sum of \$40,000 involving Portland Fire & Rescue (Ordinance)</p>	<p>\$40,000 from the Insurance & Claims Operating Fund.</p>
<p>Portland Housing Bureau</p>		
<p>*595</p>	<p>Authorize an Intergovernmental Agreement with the City of Gresham for \$1,012,825 for the HOME Investment Partnership Program (Ordinance)</p>	<p>The source of funding for this IGA are federal entitlement funds from the HUD HOME Program, including carryover of resources allocated to Gresham in FY 2018-19. These dollars have been budgeted in FY 2019-20.</p>
<p>Commissioner Nick Fish</p> <p>Bureau of Environmental Services</p>		

*596	Authorize the Bureau of Environmental Services to reimburse the property owner at 7017 SE Mitchell Ct for sewer user fees paid to the City, in the amount of \$2,290 (Ordinance)	Costs of reimbursement will be funded within the bureau's FY 2018-19 budget.
597	Authorize grant agreement to award up to \$73,000 in FY 19/20 to Southwest Neighborhoods, Inc. to provide outreach, technical assistance and community involvement for watershed projects in Portland's westside sub-watersheds (Second Reading Agenda 562)	This item is in the BES operating budget. Maximum total costs (as outlined in the grant agreement) for Fiscal Year 2019/20 are \$73,000 to be allocated from the Westside Watersheds Program budget.
REGULAR AGENDA		
Morning		
598	Appoint Sabrina Purifoy to the Open and Accountable Elections Commission and establish terms for all Commission members (Report introduced by Mayor Wheeler and Commissioner Fritz)	No fiscal impact.
*599	Establish process to resolve claims related to the water main break of March 16, 2019, and authorize payment of claims (Ordinance introduced by Mayor Wheeler and Commissioner Fritz) 10 minutes requested	See below.
600	Amend Acquisition of Public Art Code to expand eligible uses of the 2% funds, explicitly prioritize underserved communities and clarify City accountability (Ordinance introduced by Commissioners Fish and Eudaly; amend Code Chapter 5.74) 15 minutes requested	No significant fiscal impact is anticipated. The proposed code changes expand the definition of 'public art,' but are not expected to affect the number of projects subject to the '2% for Art' requirement or the dollar amount of a given '2% for Art' contribution.
Mayor Ted Wheeler		
601	Appoint Stephanie Kondor, Fernando Velez and Jessy Ledesma to the Portland Housing Advisory Commission for terms to expire June 19, 2021 (Report) 10 minutes requested	No fiscal impact.
Bureau of Police		
*602	Authorize a competitive solicitation for a law enforcement records management system for the Police Bureau (Ordinance) 15 minutes requested	See below.
City Budget Office		

<p>603 Adopt the annual budget of the City and establish appropriations for the fiscal year beginning July 1, 2019 and ending June 30, 2020 (Second Reading Agenda; 573)</p>	<p>The ordinance adopts a total budget of \$5,600,379,559, including program expenses of \$2,802,880,848. The ordinance anticipates a variety of revenues and expenditures, but does not directly generate those revenues or incur the expenses. The ordinance also creates, eliminates, and reclassifies many positions. In total, a net of 18.81 positions are added in the FY 2019-20 Adopted Budget compared to the FY 2018-19 Revised Budget.</p>
<p>Office of Management and Finance</p>	
<p>604 Authorize a contract for Integrated Tax System Software and Implementation for an initial term of five years and an initial not-to-exceed value of \$21 million (Procurement Report – RFP No. 00001061) 10 minutes requested for 604 and 605</p>	<p>See below.</p>
<p>605 Declare temporary moratorium on new program requests and significant changes to existing programs in the Revenue Division of the Bureau of Revenue and Financial Services to ensure successful implementation of the Integrated Tax System (Resolution)</p>	<p>Enacting a moratorium on new programs or significant changes to programs in the Revenue Division is not anticipated to have a specific budgetary impact, but will limit the ability of Council to impose new or altered taxes during the Integrated Tax System implementation period.</p>

Portland Housing Bureau		
*606	Adopt and authorize the submission of the Action Plan fiscal year 2019-2020, for the Community Development Block Grant, HOME Investment Partnership, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS Program to the U.S. Department of Housing and Urban Development (Ordinance) 15 minutes requested	Matching funds of \$916,287 are required for the HOME program. The City's portion of this match will come from a variety of sources; a General Fund match is optional but not required. The source of the City's \$728,939 match for the Emergency Solutions Grant program is expected to come from the City's funding for homeless services (allocated to the Joint Office of Homeless Services).
*607	Authorize 14 subrecipient contracts for \$4,448,250 for services in support of providing affordable housing (Ordinance) 10 minutes requested	These resources have been allocated in the bureau's FY 2019-20 budget.
Commissioner Nick Fish		
Parks & Recreation		
608	Replace Park Exclusion Code to clarify ejection and exclusion processes from city parks to improve parks management and safety at park facilities (Second Reading Agenda 566; replace Code Section 20.12.265)	This resolution replaces City code 20.12.265 regarding Parks exclusions. The net fiscal impact of these changes is currently unknown.
<u>WEDNESDAY, 2:00 PM, JUNE 19, 2019</u>		
609	TIME CERTAIN: 2:00 PM – Adopt the 13 th Amendment to the South Park Blocks Urban Renewal Plan (Resolution introduced by Mayor Wheeler) 45 minutes requested	While there is no direct fiscal impact as a result of this action, Prosper Portland included funding for the South Park Blocks Urban Renewal Fund budget in its FY 2019-20 adopted budget. Should the Prosper Portland Board of Commissioners approve an intergovernmental agreement with Multnomah County and City of Portland, Prosper Portland will commit up to \$1,500,000 to Central Library improvements and \$1,500,000 to Schnitzer improvements, respectively.

<p>610 TIME CERTAIN: 2:45 PM – Establish Privacy and Information Protection Principles to serve as guidance for how the City collects, uses, manages and disposes of Data and Information (Previous Agenda 452; Resolution introduced by Mayor Wheeler and Commissioners Eudaly, Fish, Fritz and Hardesty) 45 minutes requested</p>	<p>There is no immediate fiscal impact from adopting this ordinance. The bureau expects that initial analysis mandated by the resolution will be executed within its current resources. However, the Smart City PDX program stated that it plans to request additional resources in FY 2020-21 in order to implement the principles as part of the City's overall Data Governance strategy. The expected amount of these resources is currently unknown.</p>
<p>611 TIME CERTAIN: 3:30 PM – Authorize an Intergovernmental Agreement with Multnomah County Department of Community Justice in the amount of \$206,000 to conduct general heavy brushing and cleanup work (Previous Agenda 462; Ordinance introduced by Commissioner Fritz) 15 minutes requested</p>	<p>The total cost of this Intergovernmental Agreement will not exceed \$206,000 over a period of five years. Funding of \$41,200 is included in the Water Bureau's FY 2019-20 budget. Additional funds will be requested in the FY 2020-21 through FY 2023-24 budgets. The proposed action will not result in a change in the forecast water rates.</p>
<p>*612 TIME CERTAIN: 3:45 PM – Authorize three year grant agreement with Portland Community Media for public, educational and governmental access resources, and to provide community media and digital literacy services on a city-wide basis not to exceed \$929,587 (Ordinance introduced by Mayor Wheeler and Commissioners Fish and Fritz) 30 minutes requested</p>	<p>The budget for this grant exists within the Office for Community Technology's current appropriation level in FY 2019-20. Payment for years two and three of the grant agreement will be increased by inflationary factors.</p>
<p>613 TIME CERTAIN: 4:15 PM – Add Evaluation of Applicants for Dwelling Units to include renter protections in the form of screening criteria regulations (Second Reading Agenda 558; add Code Section 30.01.086) 10 minutes requested for items 613 and 614</p>	<p>This item will have a financial impact and no funding has been specifically allocated for this work in FY 2019-20. See below.</p>
<p>614 Add Security Deposits; Pre-paid Rent to include renter protections in the form of security deposit regulations (Second Reading Agenda 559; add Code Section 30.01.087)</p>	<p>This item will have a financial impact and no funding has been specifically allocated for this work in FY 2019-20. See below.</p>

<p>REGULAR AGENDA</p> <p>Afternoon</p> <p>Commissioner Chloe Eudaly</p> <p>Bureau of Transportation</p>		
<p>*615</p>	<p>Extend contract with Motivate International, Inc. for the continued operation of the Bikeshare System not to exceed \$14,780,000 (Ordinance; amend Contract No. 30003174) 15 minutes requested</p>	<p>This Ordinance extends the contract term from August 1, 2019 to April 30, 2020, and increases contract amount by \$3.4 million to a new not to exceed amount of \$14.78 million. Bike share system revenues and sponsorships are used to cover the increased contract amount. This does not change FY 2018-19 or FY 2019-20 budgets for this program within PBOT.</p>
<p>616</p>	<p>Amend contract with TriMet for \$6,571,781 to provide for enhanced upkeep and security of the Portland Transit Mall and the original Light Rail Transit Loop segment of 1st Ave, Morrison and Yamhill Streets (Ordinance; amend Contract No. 30000826) 15 minutes requested</p>	<p>Total cost for the Transit Mall maintenance and security is \$6.6 million for five years. This Ordinance renews and extends the existing agreement between the City and TriMet through 2024. For FY 2019-20, PBOT has included these costs, as has the Portland Parks Bureau.</p>
<p>617</p>	<p>Authorize a competitive solicitation and contract for the Photographic Traffic Enforcement System and related services (Second Reading Agenda 577)</p>	<p>See below.</p>
<p>FOUR-FIFTHS AGENDA</p> <p>Mayor Wheeler</p> <p>Office of Management and Finance</p>		

<p>618 Assess property for sidewalk repair for the Portland Bureau of Transportation (Hearing; Ordinance; Y1099) 10 minutes requested</p>	<p>This Ordinance assesses \$173,958.10 across 104 property owners for sidewalk repair work completed by PBOT. This will increase Lien Revenues for the Transportation Operating Fund (Fund 200) by this amount for FY 2019-20. However, the bureau estimates sidewalk repair revenues each fiscal year, therefore these revenues are already budgeted.</p>
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***587** Authorize an Intergovernmental Agreement with Metro for transit-oriented development planning for NW Portland and Inner East Portland streetcar corridors in the amount of \$630,202

CBO Analysis:

This Ordinance authorizes an Intergovernmental Agreement with Metro for \$630,202 from FY 2019-20 through FY 2020-21 to fund a planning study for transit-oriented development planning for NW Portland and Inner East Portland streetcar corridors (potential Montgomery Park and Hollywood streetcar extensions). Resources are from a Federal Transit Administration (FTA) grant Metro received for this effort amounting to \$1,076,000. This IGA builds off of the \$370,000 PBOT and BPS received to begin planning for a potential streetcar extension to Montgomery Park in FY 2018-19.

Of the \$630,202, \$304,000 will be provided for BPS and \$253,202 for PBOT, \$73,000 will be directed to Prosper Portland via a secondary IGA. \$200,000 of the total amount was included in BPS' FY 2019-20 base budget and \$358,202 is expected to be appropriated in the FY 2018-19 Fall Budget Monitoring Process. Additional costs to the City include a match (salary and benefits) amounting to \$269,000 over the project period (\$139,500 from BPS and \$129,500 from PBOT). FY 2019-20 costs were budgeted in the bureaus' FY 2019-20 base budgets. Remaining costs are expected to be budgeted in FY 2020-21. Resources for the BPS match are from the Comprehensive and Strategic Planning program and the Housing and Economic Development program; PBOT match is from the Planning program.

The project deliverable is a planning study; future implementation of the plan will have significant capital costs to the City, which are currently unknown and resources are not identified. Implementation will also affect the City's operating agreement with TriMet through which it shares operating costs of the streetcar.

***588** Authorize grant agreement with Do Good Multnomah for \$40,000 to fund affordable housing analysis that support the Building Healthy Connected Communities Along the Powell-Division Corridor Project

CBO Analysis:

This Ordinance authorizes a \$40,000 grant from BPS to Do Good Multnomah to provide housing analysis to support the Affordable Housing Investment Strategy as part of the Powell-Division Transit and Development Project Division BRT Locally Preferred Alternative. Grant resources are from a 2016 intergovernmental agreement between BPS and Metro for the Building Healthy Connected Communities Along the Powell-Division Corridor Project (Ordinance No. 187753), which totaled \$539,000. There are no other direct financial costs to the City; however, implementation of the Division Transit Project locally preferred alternative does include commitments from the City predominantly in Prosper Portland and the Portland Housing Bureau. Completion of the housing analysis may result in public advocacy for PHB to continue supporting unit production/preservation to the higher end range of those commitments.

599 Establish process to resolve claims related to the water main break of March 16, 2019, and authorize payment of claims

CBO Analysis: This Ordinance relates to potential damage claims related to the March 16, 2019 water main

burst in Northeast Portland in the area of Northeast 23rd Avenue and Skidmore Street and would allow the City to resolve legitimate claims. There are potential unknown future costs that may arise as a result of this action given the precedent it sets, but CBO defers to the City Attorney's expertise around the legal risk posed by this action. Approving this Ordinance will require the passage of a related Over-expenditure Ordinance decision package submitted by the City Attorney in the amount of \$250,000 which establishes a General Fund policy set-aside.

602 Authorize a competitive solicitation for a law enforcement records management system for the Police Bureau (Ordinance)

CBO Analysis: The RegJIN system has been in place for only four years, which is a very short timeline to be considering the pursuit of replacement options. Upon implementation, the RegJIN system was anticipated to have a useful life of 10 or more years. However, given that the per-user sustainment costs are much higher than anticipated due to partner agency exits, general dissatisfaction with the system interface, and the fact that better and less costly technologies may now be available, the Police Bureau was allocated \$300,000 in FY 2018-19 to pursue RegJIN replacement options.

The Police Bureau has contracted with an external consultant to explore these options, including cloud-based solutions. The current cost estimate for a new system is approximately \$5 million, and is considered low-confidence. The estimate is based on the average of experiences from other jurisdictions, which range from \$2.64 million to \$7.3 million. Ongoing system sustainment costs are expected to be less than current RegJIN sustainment costs, and the Police Bureau does not anticipate that additional staff will be required to maintain a replacement system.

One of the primary goals of implementing a new records management system to replace RegJIN would be to unburden the City of the outsized cost and risk it currently bears for system maintenance across multiple jurisdictions. The City Attorney's Office should weigh in on any legal risks associated with RegJIN replacement, given that the current agreement that governs the regional system states that the agreement is perpetual in nature, absent unanimous agreement to dissolve.

The Police Bureau is pursuing an aggressive timeline for RegJIN replacement, which leaves little room for error. The staff time and resources required to implement a new records management system by 2021 will be significant. The Police Bureau seems confident that it has the existing staff capacity to handle a large technology implementation project over a short time period, but CBO notes that this project will likely put significant strain on the bureau from a staffing resource and change management perspective. The Records Division manager indicated that the bureau can expect a 2-3 day training period, with follow-up, for all officer users of a new system, and at least one week of training for Records Division staff. More detailed cost estimates of this project, when available, should incorporate these costs to the degree possible.

If a new Records Management System is not fully developed prior the end of the current contract, the Police Bureau will be able to extend the agreement. This would not reduce costs or risk to the City for maintaining the current system, but does alleviate concerns about the short time frame over which the bureau intends to replace the current system.

No resources have been specifically allocated for a new records management in the Police Bureau's FY 2019-20 budget. However, the bureau transferred \$2 million to an equipment replacement reserve in the FY 2018-19 Spring BMP which is earmarked for this project. The bureau can also rely on asset forfeiture reserves to fund the cost of system replacement. The bureau is projecting to have asset forfeiture reserve balances of \$3.7 million in FY 2019-20; a majority, but not all, of these resources can be directed toward a RegJIN replacement project.

604 Authorize a contract for Integrated Tax System Software and Implementation for an initial term of five years and an initial not-to-exceed value of \$21 million.

Acceptance of this report will authorize the CPO to execute a contract with FAST Enterprises, LLC for a value not-to-exceed \$21,000,000 for the initial term of five years. The contract will cover both the implementation of a new Integrated Tax System (ITS) and several years of support after the 13-month implementation timeline. Estimated cost are outlined below:

1. The total estimated project (implementation in FY 2019-20 and FY 2020-21) cost is \$22.9 million.

- a. The total project contract cost is \$13.3 million.
 - b. The total project non-contract (mostly City staff) cost is \$9.6 million.
2. The total estimated annual ongoing cost is \$5,367,296.
- a. The City General Fund share of the estimated total annual ongoing cost is \$1,767,438.
 - b. Multnomah County's share of the estimated total annual ongoing cost is \$1,866,930.
 - c. The Clean Energy Surcharge share of estimated total annual ongoing costs is \$948,050.
 - d. All other funds on the ITS platform estimated annual ongoing costs are \$784,879.

The FY 2019-20 Adopted Budget currently includes \$9.68 million in one-time General Fund resources to fund this project. The remaining one-time project costs are anticipated to be funded via a bond issuance, with debt service costs of \$1.1 million per year for 10 years. A new integrated tax system will ensure continued revenue collection for the City as well as collection for the County and multiple managed funds. Absent this new system, the City and its partners are at serious risk of revenue loss. It is anticipated that the City and some partners will benefit from enhanced revenue generation through additional system functionality. Pursuant to established City financial policy, the City intends to apply a cost recovery methodology for the Integrated Tax System project, allocating project costs and support based across multiple collection programs. The cost recovery methodology is based on a percentage of total revenues collected on ITS. On the recommendation of the City's finance and budget staff, Council has included a budget note in the FY 2019-20 Adopted Budget that reads as follows:

Funding Plan for Integrated Tax System

Council directs the Office of Management & Finance (OMF) and the City Budget Office to develop a funding plan for the Integrated Tax System project. The one-time and ongoing costs included in the plan shall be optimized to lessen the total life-cycle costs of the system. This plan shall also maximize cost-recovery from City-managed funds and from the County, up to and including non-remittance of funds. The funding plan will be finalized and shared with Council Offices prior to September 15th, 2019, in order to inform Fall BMP actions.

Additionally, based upon the conclusions of the ITS funding plan, Council directs the City Budget Office to increase OMF's Current Appropriation Level to fund both the financing of project costs and ongoing system costs beginning in FY 2020-21.

To achieve ITS cost recovery from impacted funds, Council directs the Revenue Division of the Bureau of Revenue and Financial Services to negotiate amendments to contracts or intergovernmental agreements to achieve cost recovery from the following stakeholders:

- a. *Regional Arts and Culture Council (Arts Tax).*
- b. *Portland Clean Energy Fund (Clean Energy Surcharge).*
- c. *Multnomah County (Business Income Tax and Transient Lodgings Tax); County TLT stakeholders include Metro, PCPA, Regional Arts and Culture Council, Oregon Convention Center, PGE Park, Tri-Met and Visitor Development Fund).*
- d. *Portland Housing Bureau (TLT on Short-Term Rental HIF transfer, Rental Registration and Short-Term Rental Per-Night fees).*
- e. *PBOT (Heavy Vehicle Use Tax).*
- f. *Travel Portland (Convention and Tourism Lodging Taxes and Tourism Improvement District).*

Exhibit A shows the breakout of these cost estimates allocated across payers under full cost recovery. The dollar amounts are still subject to change as the project costs, system support, and debt issuance details are finalized, but the exhibits give a sense of the potential total impact across payers. The total ongoing General Fund impact of this project is estimated to be \$1,767,438 assuming 100% cost recovery from all funds and revenue programs on the ITS platform. The ongoing debt service costs and the ongoing costs for system support are preliminary and subject to change, but current estimates can be seen in Exhibit B Project Funding Plan. The Revenue Division will also establish arrangements with the County and various managed funds, once this contract is approved by Council, to recover proportional funding for this project. The proposed costs and cost allocations outlined in Exhibits A and B will be further analyzed by the City Budget Office in the months leading up to the Fall BMP.

A CAL adjustment will be made in the Fall BMP to fund the ongoing General Fund impact of this project. Based on current assumptions, the CAL adjustment would be \$1,767,438. This CAL adjustment will either take "first claim" on new available General Fund resources going into FY 2020-21, or drive reductions across

other General Fund bureaus if insufficient new revenues are forecasted. Any changes to the 100% cost recovery model will necessarily increase the impact on the General Fund and increase the likelihood that reductions to existing programs and services will be required to fully fund the ITS projection in FY 2020-21.

613 Add Evaluation of Applicants for Dwelling Units to include renter protections in the form of screening criteria regulations

614 Add Security Deposits; Pre-paid Rent to include renter protections in the form of security deposit regulations

CBO Analysis:

The two ordinances direct the Portland Housing Bureau to do the following:

1. Screening criteria regulations: to promulgate administrative rules that will create forms, materials, and trainings, and to establish a delayed implementation plan.
2. Security deposit regulations: to establish and publish a fixture value depreciation schedule, rental history form, and delayed implementation plan.

The ordinances and fiscal impact statements do not provide estimates for the funding required to implement this work. No funding has been specifically allocated for this work in FY 2019-20.

In the FY 2019-20 Requested Budget, the Portland Housing Bureau (PHB) estimated that implementation of the screening criteria and security deposit regulations as proposed at that time would require 2.0 additional FTE and \$979,500 in General Fund resources (\$427,980 ongoing, \$551,520 one-time). This budget request includes resources for materials, translation services, printing and distribution, legal services from the City Attorney's Office, and contracts with culturally specific organizations or industry associations to help host trainings and information sessions. As noted above, the costs for implementing this specific program are not included in the current FY 2019-20 Adopted Budget as filed.

As an alternative funding strategy, CBO notes that PHB and the Revenue Division have been directed to propose Rental Registration fee scenarios that would cover the cost of some or all rental services activities in the Housing Bureau and expenses in the Revenue Division related to compliance. These fees have not yet been presented to Council. If these regulations were included as part of a fee, the estimated per-unit cost to cover ongoing expenses for the proposed screening criteria and security deposit regulations would translate to approximately \$3.40 per rental unit across the City.* This does not include the estimated one-time costs of \$551,520; furthermore, additional one-time funding may be required during initial rollout of a Rental Registration fee, as it would likely take several years to achieve full compliance.

*Based on an estimated 126,000 total units; this does not factor in possible exemptions.

617 Authorize a competitive solicitation and contract for the Photographic Traffic Enforcement System and related services

CBO Analysis:

This Ordinance authorizes PBOT to purchase a replacement for the photographic traffic enforcement system. This is required due to the City's Procurement requirements for contracts over 10 years of age. Estimated cost is \$15.0 million. Ongoing costs for maintenance is not yet determined. This program is meant to be "self-funded" according to the bureau, but presently is not due to additional staff and contractor expenses beyond citation revenue. The bureau hopes to expand cameras by adding nine red light locations and six additional corridors for fixed speed cameras. By adding additional cameras and revisiting the contract the bureau hopes to make this a cost recovery program. Cameras are leased, not owned by the City. This program is paid for with citation revenue and Recreational Cannabis Tax Funds.