

# General Fund Decision Package Directives (DRAFT)

Package Title	Description	FTE	General Fund Ongoing	General Fund One-Time
Pay Equity Study Impacts	Request for additional funding to cover the impacts resulting from the Pay Equity Study. PBOT had 78 employees that received pay increases due to the study, ranging from \$0.01 per hour to \$9.78 per hour.	-	\$587,000	\$0
Vision Zero: Strategic Lighting Infill on the High Crash Network	Data shows that the number of serious crashes increases significantly in low light conditions throughout the city, especially on Portland's High Crash Network. These conditions contribute to a lack of safety and comfort, discouraging pedestrian use. This funding would be used to install about 1 mile of much-needed lighting to several high crash corridors in East Portland, improving visibility in high-risk locations based on crash data, transit usage, and adjacent land uses. The total need for lighting infill in the City is 42 miles, however, the bureau estimates that it could install about 1 mile of lighting in the next fiscal year. The bureau requests General Fund resources, Cannabis Tax resources, or a combination of both.	-	\$0	\$500,000
Vision Zero: Citywide Multi-Bureau Awareness Campaign	For Vision Zero to be successful, all Portlanders need to understand their role in changing travel behavior throughout the city. The funds would be used in collaboration with Portland Police, Portland Fire and other partner agencies for the development and deployment of a safety education campaign including impaired and distracted driving and other dangerous behaviors that contribute to fatal and serious crashes. The bureau was awarded \$250,000 of one-time Cannabis Tax resources in FY 2018-19 for the first year of a two-year campaign. This request will provide ongoing funding to strengthen and amplify the campaign, as has been done in other Vision Zero cities. The bureau requests General Fund resources, Cannabis Tax resources, or a combination of both.	-	\$250,000	\$0
Adaptive Biketown	Created as a pilot program in 2017, Adaptive BIKETOWN provides shared bikes for people with special mobility needs. Launched in response to requests from the public, the program partners with Nike and Kerr Bikes to provide accessible bikes, mobility device storage, and assistance to riders. This \$50,000 one-time request would provide needed funding to create a permanent program and integrate it with the new and expanded bike share program defined by the management contract to be awarded in 2019.	-	\$0	\$50,000

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Best Naito	The Best Naito project would leverage other City investments in transportation facilities to the north and south on Naito, providing a permanent, year-round two-way cycletrack and sidewalk along the west side of Waterfront Park from SW Salmon to NW Couch. PBOT has piloted this concept in the summer months for four seasons and data from that effort shows the facility supports the festivals that utilize the Waterfront, that it receives double the ridership of the Waterfront, and that people are 3.4 times more likely to ride on Naito with the protected bikeway present. Waterfront Park is a signature Portland resource and this project would enhance the park experience while providing signature biking facilities and accessible walking facilities along it. PBOT has allocated \$3 million of General Transportation Revenues and System Development Charges towards this \$4 million project. This request for General Fund support would fully fund the project.	-	\$0	\$1,000,000
Transit Priority Network Strategy "red lane project"	Develop the implementation strategy to vastly transform bus transit and make it faster, more reliable and a competitive mode choice by implementing an Enhanced Transit Priority Network all at once. This would include transit priority treatments from the Enhanced Transit Toolbox, including red bus lanes, along miles of multiple connecting bus and streetcar lines across the city. This will likely include many lines identified in the adopted Enhanced Transit Corridors Plan. Strategy would develop an Enhanced Transit Priority Network quick build pilot project for implementation in early 2021. Identify additional recommended improvements for permanent installation for future projects to seek funding, through the Regional 2020 Bond or other sources.	-	\$0	\$310,000
Derelict RV Enforcement	Inspection Team Officers and M&S (demolition costs) to deal with people camping in vehicles in the ROW (mostly RVs). The current team in place is comprised of Parking Enforcement Officers that have been taken off of their enforcement beats, which has an impact of revenue loss of approximately \$900,000. The team responds to about 43,000 calls and removes about 400 vehicles annually.	6.00	\$1,547,400	\$0
Street Cleaning	In FY 2018-19 Council reduced General Fund support for street cleaning and backfilled this reduction with an increase in BES interagency resources to PBOT. The increase in interagency resources was accompanied by a budget note directing BES and PBOT to define the cost of cleaning arterial streets so that BES would remain compliant with its MS4 permitting requirements. This is a placeholder request in the event that the street cleaning benefit to BES is less than the current charge for this service.	-	\$332,008	\$0

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Portland Transportation Resiliency Plan	Multi-bureau efforts to date, led by PBEM, identified a resilient transportation network as a cornerstone in the City's ability to prepare for future events and efficiently respond to a major event when it occurs, from deploying first responders right after an event to the tasks of bringing city life back to normal and rebuilding city assets. To better prepare the City for impending catastrophes such as a major earthquake and flooding, PBOT will undertake a 2-year effort to develop its first Resiliency Plan. This plan will update the city's emergency transportation routes (ETRs) to correspond to our latest multimodal street classifications and policies and establish a resilient active transportation network that could be relied on during the recovery period. This plan could also realign our planning-to-construction pipeline to prioritize resiliency projects along ETRs, and develop an internal plan for addressing, among other things, long-term solutions to facilities (such as Maintenance Bureau assets under the Fremont Bridge) that are highly vulnerable to events. This plan is in direct response the Mayor's Executive Order included in Ordinance 189007 directing all Commissioners to collaborate with him to create plans for supporting resiliency and recovery for each bureau, beyond simply a continuity of operations plan.	-	\$0	\$600,000
South Portland Addressing Project	This package requests support for a joint initiative between PBOT, Portland Fire & Rescue, Portland Police Bureau, and Multnomah County to improve wayfinding, 9-1-1 dispatching and emergency response by eliminating leading zero addresses in Southwest Portland east of SW Naito Parkway. Ongoing operating and capital costs of administering address databases in virtually all City bureaus in support of leading zero addressing will be eliminated in favor of one-time-only costs of property owner notification and changing street signs. Future and ongoing costs which otherwise would be incurred for mission critical information technology system workarounds will instead be used to replace street signs. Many of these street signs are faded and/or not compliant with Manual on Uniform Traffic Control Devices (MUTCD) requirements. This project reduces City risk and liability as well as costs of training new emergency response staff in Portland Fire & Rescue, Portland Police Bureau and the Bureau of Emergency Communications on leading zero addresses.	-	\$0	\$305,000
	<b>TOTAL</b>	<b>6.00</b>	<b>\$2,716,408</b>	<b>\$2,765,000</b>