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CITY OF PORTLAND, OREGON

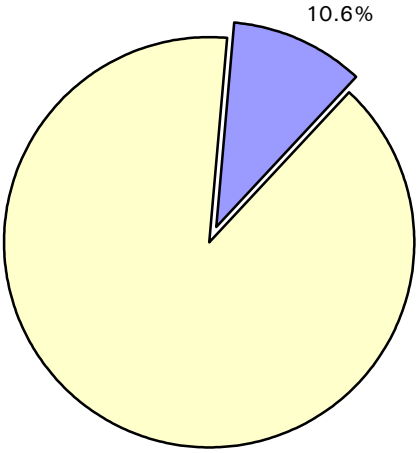
1851

Transportation and Parking

Office of Transportation

Percent of City Budget

Trans & Parking = $168.1 Million



City Budget = $1.58 Billion

Service Area Overview

Expenditures	Revised FY 2005–06	Adopted FY 2006–07	Change from Prior Year	Percent Change
Operating	95,885,020	96,992,159	1,107,139	1.2%
Capital	85,243,763	71,075,215	-14,168,548	-16.6%
Total Expenditures	**$ 181,128,783**	**$ 168,067,374**	**$ -13,061,409**	**$ -7.2%**
Authorized Positions	756.97	768.81	11.84	1.6%

Service Area Highlights

DESCRIPTION

This service area includes the Office of Transportation (PDOT) and its related funds: Transportation Operating Fund, Transportation Reserve Fund, and Gas Tax Bond Redemption Fund. The service area also includes the Parking Facilities Fund and the Parking Facilities Debt Redemption Fund, both managed by the Office of Management and Finance.

Transportation

The Transportation and Parking service area includes those funds and bureaus that plan, build, manage, maintain, and facilitate an effective and safe transportation system and provide access and mobility throughout the city.

The Office of Transportation includes the bureaus of Maintenance, Transportation Systems Management, Transportation Engineering and Development, and the Office of the Director.

Streetlight

Portland's Office of Transportation provides streetlighting to all improved public streets according to City standards. Through a contract, Portland General Electric provides electricity for the street lights and maintenance for 81% of the City-owned streetlights. Transportation staff maintain about 16% of the system. The rest of the system is maintained by the Oregon Department of Transportation.

Parking

The Parking Facilities Fund accounts for the operation and maintenance of six City-owned parking garages in downtown Portland, comprising the Smart Park system. The six garages are the Third & Alder garage (Morrison Park East), the Tenth & Yamhill garage (Morrison Park West), the Fourth & Yamhill garage, the Naito & Davis (Old Town) garage, the O'Bryant Square garage, and the First & Jefferson garage.

The Parking Facilities Debt Redemption Fund serves to achieve a proper matching of revenues with debt service expenditures of the Parking System Revenue Refunding Bonds, 2001 Series A, and the Limited Tax Revenue Bonds (Central City Streetcar Project), 1999 Series A.

MAJOR THEMES

Portland Office of Transportation

Cut Discretionary Spending To Balance The Budget

Starting in FY 2006-07, PDOT will use a combination of cuts and targeted savings to reduce discretionary spending by $8.3 million per year. This will bring PDOT in balance for the next four years. The funding gap is projected to re-emerge in FY 2010-11.

General Fund Support

In FY 2006-07, PDOT will receive additional General Fund one-time for the following projects: $1,000,000 for the Signal Intersection Hardware and $275,000 for the Cully Boulevard Green Street. The total General Fund transfer to PDOT is $7,647,154.

Parking Facilites

The Parking Operations program supports the operations and maintenance of the City-owned Smart Park Garages, a parking system of currently 3,825 parking spaces established to provide convenient and economical short-term parking in the downtown area. In addition, the Parking Facilities Fund provides funding for:

- The Special Appropriation for Downtown Marketing
- The Office of Transportation for Downtown Streetcar debt

CITY OF PORTLAND, OREGON

1851

Office of Transportation

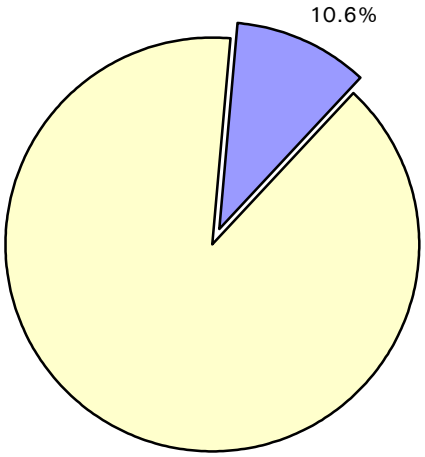
Transportation and Parking Service Area

Sam Adams, Commissioner-in-Charge

Sue Keil, Interim Director

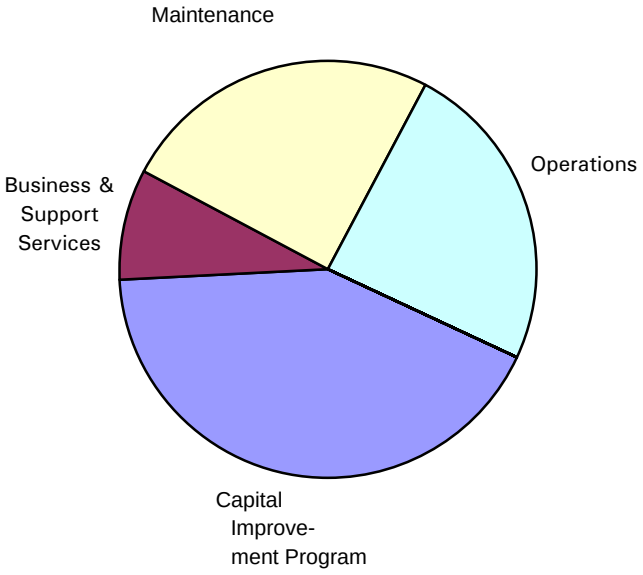
Percent of City Budget

Trans = $168.1 Million



City Budget = $1.58 Billion

Bureau Programs



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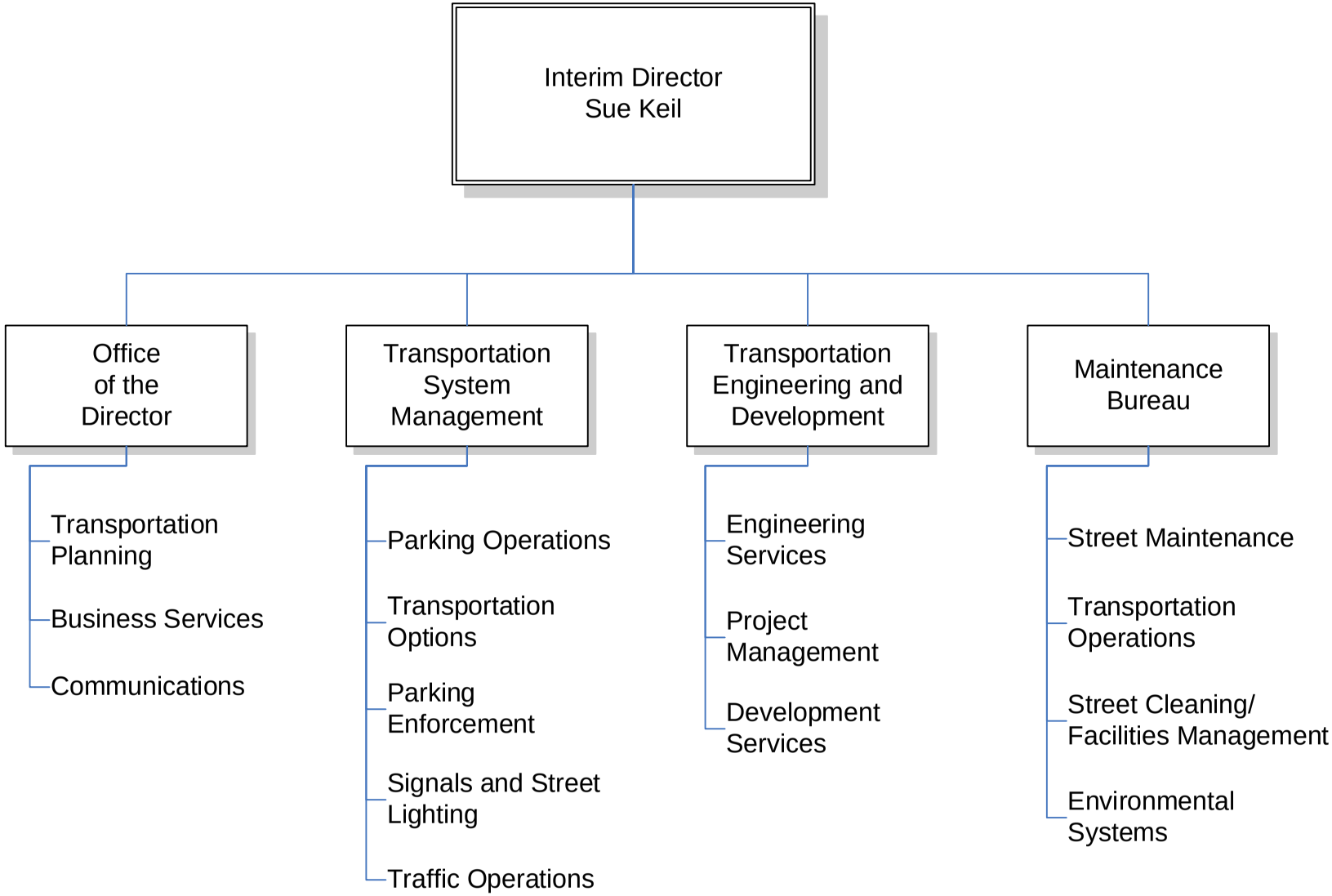
Office of Transportation



Bureau Summary

Bureau Mission

The Portland Office of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage, maintain, and advocate for an effective and safe transportation system that provides access and mobility.

Vision and Values

Vision for the Future

The Portland Office of Transportation's (PDOT) vision for transportation in Portland is:

> *Portland will have a sustainable transportation system that balances social, economic, and environmental values. Our system will provide safe access and mobility for residents, workers, and visitors, and will provide for the efficient movement of goods. Individuals will have a broad range of safe and convenient transportation options by which to frequently walk, bicycle, carpool, or ride public transit. Streets are a resource that will also serve other public uses and gatherings. This transportation system will provide for a vibrant central city, thriving commercial and industrial districts, and safe and diverse neighborhoods where Portland residents will want to live and work. The system will be maintained and preserved to support these uses, and to protect the investment made by Portland citizens in the City's transportation infrastructure.*

This community vision will be achieved with a solid commitment by residents, businesses, and elected officials, and strong leadership and dedicated staff within the Portland Office of Transportation. PDOT must commit to a high set of ideals and standards by which to operate, as described in the following vision for the organization:

> *PDOT will be one of the world's best-run transportation agencies. Our stewardship of the transportation system will include life cycle management and the use of the best technologies and practices. We will cultivate teamwork and effective communication, inside and outside of our organization. Our employee training and development programs will be consistently applied to ensure a highly trained workforce that represents the diversity of our community. A strong public confidence in our management and performance will support entrepreneurial efforts, and result in sustainable funding for the transportation system.*

Bureau Overview

Portland Office of Transportation

The Office of Transportation includes the Bureau of Maintenance (BOM), the Bureau of Transportation System Management, the Bureau of Transportation Engineering & Development, and the Office of the Director. PDOT is organized into four programs: Operations, Maintenance, Capital Improvement Program, and Business & Support Services. The services provided by these programs are described in the Overview of Programs.

Summary of Requirements

PDOT's FY 2006-07 Adopted Budget is $168 million in four programs:

- $40.6 million for Operations
- $42.0 million for Maintenance
- $71.1 million for the Capital Improvement Program
- $14.3 million for Business & Support Services

Summary of Resources

PDOT's FY 2006-07 Adopted Budget includes the following projected revenues:

- $65.5 million general transportation revenues (GTR)
- $7.6 million General Fund support
- $13.8 million grants and donations
- $33.8 million contract revenues
- $33.6 million interagency revenues
- $13.7 million bureau program revenues

General transportation revenues provide about 39% of the total. GTR is a combination of state and local gas taxes, weight mile tax, vehicle registration fees, parking fees and fines, and other discretionary revenues.

General Fund ongoing support includes the $4.9 million for streetlighting operations and maintenance, $1.1 million for community and school traffic safety program, and $85,000 for sustainability. General Fund one-time support includes $350,000 for the streetlighting CIP, $1 million for signal intersection hardware, and $275,000 for the Cully Boulevard planning project.

SUMMARY OF BUDGET DECISIONS

PDOT's FY 2006-07 Adopted Budget includes decision initiatives in the following categories:

Efficiency Initiatives

With these 16 efficiency initiatives PDOT will be able to reduce its discretionary spending by $1.5 million while maintaining the same service level and maintaining assets at current conditions. The major items include:

- Operations Support: This initiative reduces staff and training costs by $146,000.
- Bank Transaction Fees - Parking: This initiative converts the batch to online (real time) processing of credit/debit Smartmeter payments resulting in estimated savings of $500,000.
- Wireless Communication - Parking: This initiative reduces wireless communication costs for Smartmeters by $200,000.
- Signal Maintenance Efficiency Improvements: This initiative reduces City Fleet interagency by $100,000.

Reduction initiatives

PDOT has 19 reduction initiatives totaling $2.5 million. The following are the highlights:

- Community & School Traffic Safety: This initiative reduces the planned increase in construction of subsidized speed bumps from 30 to 20 and reduces the planned increase in the level of bicycle/pedestrian enforcement by 50%. Net reduction: $100,000.
- Curb: This initiative eliminates all curb repair and replacement throughout the City. Net reduction: $364,000.

- Central Business District Scrubbing Contract: This initiative eliminates the contract for this service. Net reduction: $225,000.
- Residential Slurry Seal Program: This initiative reduces the slurry seal program by 50% and reviews the program after one year. Net reduction: $311,000.
- Arterial Sweeping Overpass Cleaning: This initiative reduces arterial sweeping by 12%, meaning that arterial streets will be cleaned on average 10.5 times per year instead of the current 12 times per year. Net reduction: $341,000.

Revenue Initiatives

PDOT has the following four revenue initiatives to fund the redirect initiatives discussed below:

- Increase Cost Recovery - Parking Operations: This initiative appropriates the estimated additional revenue from increased cost recovery for special parking permits. Estimated revenue: $500,000.
- Increase Parking Citation Bail Amount: This initiative appropriates the estimated additional revenues due to the District Court raising the bail amount for overtime parking citations. Estimated revenue: $1 million.
- Modify Court 65% Share of Citations: This initiative appropriates the estimated additional revenues due to the District Court reducing its share of parking citation revenue. Estimated revenue: $360,000.
- Create Streetlight Banner Sponsorship Program: This initiative appropriates the estimated revenues from the creation of a sponsorship program where businesses may pay to have their name on special banners on downtown and Lloyd District twin ornamental lights. Estimated revenue: $100,000

Alternate Funding Initiatives

PDOT has the following two alternate funding initiatives to maintain services:

- Leaf Removal: This initiative appropriates the estimated revenues from the development of a user fee for leaf removal. Estimated revenue: $478,000.
- Special Events Film & Video: This initiative appropriates the estimated revenues from Special Events Film & Video costs by charging event sponsors. Estimated revenue: $73,000.

Redirect Initiatives

PDOT has ten redirect initiatives funded by new revenues totaling $1.9 million. The following are the highlights:

- Americans with Disabilities Act (ADA) Ramps: This initiative funds increased costs for rebuilding corners and installing ADA corner ramps to provide access for all citizens. Estimated cost: $240,000.
- Keep Portland Moving: This initiative institutes a centralized Central City management program to coordinate the activities necessary to insure the continuing vitality of the Central City with a goal of promoting alternative modes to single occupancy vehicles at a time of limited roadway capacity and road and bridge construction. Estimated cost: $546,000.
- Asset Management Plan Stakeholder Outreach: This initiative funds Phase II of Transportation's budget prioritization process including Capital Improvement Plan (CIP) validation and ongoing stakeholder involvement. Estimated cost: $250,000.

Interagency Initiatives

PDOT has six interagency initiatives totaling $2.6 million. The following are the highlights:

- Bureau Innovation Project #19 - Development Review & Permitting: This initiative provides for a concerted effort by the City's three infrastructure bureaus to look for efficiencies to consolidate the public works administrative functions. Estimated cost: $403,080.
- Water Bureau Paving: This initiative provides funding for Maintenance's crews to prepare the Water's utility cuts. This initiative is a result of Bureau Innovation Project #12 - Review of Maintenance Functions and discussions with the Water Bureau. Estimated cost: $770,000.
- Environmental Services: This initiative adds an additional liner crew to repair sewer mains and/or laterals. Estimated cost: $1,250,000.

Other Revenue Initiatives

PDOT has eight other revenue initiatives totaling $1.2 million. The following are the highlights:

- Transportation Options: This initiative provides funding for the transportation options services using the Business Energy Tax Credit revenue. Each year the Transportation Options Division targets a different geographic area with the goal of decreasing drive alone trips and increasing walking, biking, transit, and carpool trips. Estimated revenue: $129,240.
- 117th & Hazelwood: This initiative funds the design and construction of the full street improvements on NE 152nd from Holladay to Multnomah. Estimated grant revenue: $807,000.

General Fund Initiatives

PDOT has the following three General Fund add initiatives totaling $1.6 million:

- Streetlight Capital General Fund Set-Aside: This initiative supports the streetlight capital needs. This project will continue replacing underground cables with new copper wire in conduits. Estimated revenue: $350,000.
- Signalized Intersection Hardware: This initiative funds the increased replacement of traffic signal hardware, and addresses crucial needs at an estimated 15 to 20 intersections. Estimated revenue: $1 million in General Fund one-time.
- Cully Boulevard Green Street: This initiative funds the planning of the Cully Boulevard Green Street project. Estimated revenue: $275,000 in General Fund one-time.

Strategic Direction

SIGNIFICANT ISSUES

Flat Revenues

PDOT's primary source of discretionary operating revenue is the State Highway Trust Fund. The main components of the Highway Trust Fund revenue are gas tax revenue, vehicle registration fees, and titling fees. Since none of these sources are indexed to inflation, discretionary revenues are projected to be relatively flat in coming years.

Costs Increasing

Meanwhile, infrastructure maintenance costs are increasing due to the age, complexity, and growth of the assets in the City's transportation system.

Aging Infrastructure

The condition and trends in the City's transportation infrastructure have a direct bearing on the long-term financial health of the transportation fund. The City's transportation infrastructure is deteriorating due to age and heavy use. Much of the transportation infrastructure is past its original useful life. Moreover, inventories have increased dramatically in the last 20 years due to annexation and development. Budgets have not kept up with inflation, leading to cutbacks and an increasing backlog of replacement and repair.

Transportation manages 30 groups of assets worth a total of $5.8 billion. The five most critical elements of the infrastructure are streets, streetlight system, traffic signals, bridges, and sidewalks. Each of these areas presents pressing needs requiring significantly greater resources to protect the public's investment. For example:

- The street paving backlog has reached 597 miles, more than twice the target of 250 miles needed for efficient paving program management.
- The condition of streetlights has declined significantly: 94% of streetlights were rated "good" in 1994 and only 2% "poor"; in 2005, only 22% were rated "good" and 10% "poor."
- Condition of signal hardware has declined from 69% "good" in 1986 to 28% in 2005.
- As of July 2005, 22% of bridges were in poor condition, with 31 bridges listed as weight-restricted.
- 26,324 sidewalk corners need ramps to comply with ADA standards.

PDOT estimates that additional investment of $19 to $26 million per year are required to halt the decline in system condition. An estimated investments of $28 to $36 million would be required annually to maintain the system at sustainable levels.

New and Ongoing Commitments

New and ongoing commitments increase PDOT's funding requirements, such as:

- ADA requirements
- Operations and maintenance impacts of new development
- Energy and health benefit cost inflation
- PDOT’s share of the PERS Bond Redemption debt service is growing by 26.6% in FY 2006-07 and by 16.2% in FY 2007-08
- Over the years, PDOT's transfer from the General Fund has been reduced. PDOT now pays for $3.55 million in program costs that once received General Fund support

- The Transit Mall project ($3.2 million annually in bond payments and direct project management costs) beginning in FY 2007-08
- The City's annual portion of tram operations and maintenance is projected to be approximately $240,000. This will begin in FY 2006-07 for the last half of the fiscal year

Funding Gap

The gap between requirements and resources is not new, and simply reallocating resources will not close it. After several years of funding shortages, the City is investing far below the sustainable level in infrastructure maintenance and has implemented cuts in services and deferral of much-needed work, such as:

- Road reconstruction
- Street preservation
- New street lights and street light maintenance
- Signal maintenance
- Street area landscaping

Fund Balance and Reserves

The Transportation Reserve Fund is currently at only 11% of target level. This is inadequate given PDOT's fiscal condition. Because of the low level of reserve, PDOT cannot rely on the reserve to fund its forecasted short-term budget gaps. Moreover, this amount of reserves provides no cash-flow shelter against a total budget of over $190 million and $5.8 billion in assets. Without sufficient reserves and contingency, PDOT may be required to incur short-term financing costs for cash-flow purposes.

MANAGEMENT GOALS & OBJECTIVES

City Goals

The primary City goal supported by the Office of Transportation (PDOT) is to *operate and maintain an effective and safe transportation system*.

PDOT Goals

PDOT’s bureau goal is to *operate and maintain an effective and safe transportation system*. PDOT's organizational focus in FY 2006-07 will be to:

- Repair and replace the infrastructure in the most cost-effective schedule to maximize useful asset life.
- Accurately price transportation trips and services.
- Reduce the number of single-occupancy vehicle trips where realistic transportation alternatives exist.
- Reduce the number and duration of unexpected, non-repeating transportation delays.
- Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland.

Overview of Programs

OPERATIONS

Description

The Operations division manages and operates the transportation system of the City of Portland. The services are organized in the following areas:

Traffic Operations

Traffic Operations promotes safe and efficient traffic flow and livable neighborhoods through the Community and Schools Traffic Safety Partnership, and by providing traffic control via signs and pavement marking systems. This division provides leadership in coordinating multi-agency traffic safety services, integrating engineering, education, and enforcement services under the guidance of the Portland Traffic Safety Coordinating Council. Other services include neighborhood traffic engineering services, collection and analysis of traffic data, monitoring of traffic safety and capacity improvements, and traffic control plan review for special events/runs.

Transportation Options

Transportation Options works to create a balanced transportation system by developing and encouraging alternatives to single-occupancy vehicles. The divisions and activities are designed to remove barriers and provide incentives for people to choose to walk, bike, carpool, travel by transit, with an ultimate goal of reducing vehicle miles traveled by 10% per capita by 2020. The outreach and educational efforts are designed to educate the public regarding the benefits of these modal choices including but not limited to safety, health, air quality, and sustainability.

Transportation Planning

Transportation Planning provides overall planning direction for the Office of Transportation. This division recommends and ensures the implementation of transportation policies approved by City Council. Transportation Planning coordinates the City's participation in regional transportation policy issues, provides conceptual development for corridor and area-wide capital projects, and prepares transportation studies for development areas. This division is also responsible for ensuring that the needs of all modes of transportation are integrated into planning and engineering projects. These efforts provide a framework for transportation improvements and support the City's interest in housing and employment growth in the city and maintaining established neighborhoods.

Traffic Signals

Traffic Signals promotes pedestrian, bicyclist, and motorist safety and mobility through the efficient operation, monitoring, and improvements to the traffic signal system. The division provides for monitoring, reviewing, and ordering of modifications to each mode of transportation. The division also includes the planning, design, construction review, and monitoring of capital improvements.

Streetlight

Streetlight manages the City's streetlighting system. This division promotes pedestrian, bicyclist, and motorist safety and mobility through the efficient operation of streetlights.

Development Services

Development Services facilitates public and private development of job opportunities, which leads to jobs creation, housing construction, and enhanced neighborhood livability through oversight of private development activities. These outcomes in turn affect the transportation system, expansion and management of the pedestrian system, and regulation of private use of the street right-of-way. This division consists of four sections: Street Systems Management, Development Review, Right-of-Way Acquisition, and Permit Engineering.

Parking Operations

Parking Operations provides services that regulate parking on the street right-of-way throughout the city. These include the installation of parking signs, pavement markings, and parking meters to regulate parking turnover and demand in neighborhoods and in downtown business districts. In business districts that include parking meters, the division is responsible for operating parking meter technology and managing parking revenue including collection, security, control, and reporting functions. The division also administers important permit divisions that support residential livability and enhance the viability of Portland's business districts.

Parking Enforcement

Parking Enforcement enforces parking rules and regulations to maintain safe and continuous traffic flow, support retail and commercial businesses, and help ensure neighborhood livability. This division issues citations for parking violations: enforces neighborhood parking: clears obstructions from intersections, crosswalks, and sidewalks; and removes dangerous or abandoned vehicles from the right-of-way.

Emergency Services

Emergency Services provides around-the-clock response to emergencies that threaten public safety or inhibit safe transportation. These include snow/ice events, windstorms, floods, mudslides, hazardous materials incidents, cleanup following certain police or fire actions, and other incidents.

Relationship to Goals

The primary City goal supported by this division is to *operate and maintain an effective and safe transportation system*.

PDOT’s bureau goal is to *operate and maintain an effective and safe transportation system*. The Operations program supports PDOT's FY 2006-07 organizational focus in the following areas:

- Accurately price transportation trips and services.
- Reduce the number of single-occupancy vehicle trips where realistic transportation alternatives exist.
- Reduce the number and duration of unexpected, non-repeating transportation delays.

- Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland.

Performance

Key performance measures for this program include:

- Safe Routes to School: number of schools being served by the SR@S national model increase in kids walking and biking at pilot schools, and cost per school served.
- Residential and Commercial Permits: number of permits issued, and percent issued within 15-day goal.
- Sunderland Yard Recycling: number of cubic yards of debris recycled, cost per cubic yard, and cost avoidance by not hauling, disposing of debris, and buying replacement materials.

The FY 2006-07 Adopted Budget includes many changes to services and activities. These changes are discussed in detail in the summary of budget decisions.

MAINTENANCE

Description

The Maintenance program preserves the public investment of $5.8 billion in transportation facilities and $4.5 billion in sewer and stormwater infrastructure. The services are organized in the following areas:

Street Preservation

Street Preservation maintains local and arterial streets. Pavement Maintenance includes patching, repair, and paving services. The Pavement Management System (PMS) identifies and prioritizes street maintenance projects based on visual inspection and structural testing. PMS helps identify the most cost-effective maintenance technique for each street based on its pavement condition. These techniques range from sealing cracks and patching holes to base repair and asphalt overlay. The Street Preservation division also investigates pavement problems and prepares and administers contracts for paving services.

Traffic Maintenance

Traffic Maintenance maintains pavement markings, painted lines, and legends on the street surface at intersections, crosswalks, and other locations. It also maintains traffic control signs, parking control signs, and street name signs, as well as parking meters and paystations. The Pavement Marking section designs, lays out, applies, repairs, and maintains pavement markings using various materials on the pavement surface to denote lane lines, edge lines, bike lanes, center lines, and word/symbol messages. The Sign Maintenance section inspects, repairs, and maintains existing traffic regulatory, warning, parking, street name, and informational sign inventories. The Meter Maintenance section provides installation, field repair, shop repair, testing, and reconditioning for parking meters and paystations.

Structural Maintenance

Structural Maintenance maintains vehicle and pedestrian structures in the City's right-of-way system. These structures include major and minor bridges, stairways, retaining walls, the Willamette River harbor wall, guardrails, tunnels, and fencing. The maintenance controls the deterioration of these structures to ensure public safety and keep them in working condition.

- Bridge and structural maintenance includes the restoration, cleaning, and maintenance of bridges and bridge parts to ensure public safety, minimize damage, extend service life, and restore structural integrity.
- Stairway maintenance involves installing, repairing, or replacing damaged or deteriorated stairways and components to protect structural integrity.
- Guardrail maintenance involves repairing damaged or deteriorated guardrails and components. New guardrails are installed in this activity, as needed, to assure roadway safety.
- Fence maintenance involves repairing or replacing deteriorated or damaged wood, chain link, or ornamental iron fences to provide security and pedestrian safety and to restore fences to serviceable condition.

Electrical Maintenance

Electrical Maintenance maintains the City's traffic signals and streetlights. The field maintenance activities include inspection and periodic maintenance, responding to streetlight outage calls and traffic signal trouble calls, and upgrading traffic signals in response to safety and congestion concern.

Sidewalk Preservation & Safety

Sidewalk Preservation and Safety oversees the maintenance of sidewalks, curbs, and corners. The City Charter assigns responsibility for the maintenance of sidewalks to the owner of the abutting property. Transportation inspects the sidewalks, notifies the property owner of needed repairs, and assists property owners with the repair process. This division also upgrades existing corners to meet ADA requirements. In addition, this division also maintains the street brick and granite on the South Bus Mall and along the MAX light rail route in the Central Business District.

Street Cleaning

Street Cleaning provides regularly scheduled mechanical cleaning of residential, and arterial streets and the Central Business District. This division also regularly cleans pedestrian ways and subways, stairways, bicycle lanes, and trash receptacles. This division provides the district leaf removal, leaf disposal depots, Northwest and Northeast clean sweeps, cleanup after the Rose Festival parades, and street area landscaping services throughout the city.

Environmental Maintenance

Environmental Maintenance inspects and cleans the sewer system. This division investigates customer problems and repairs and reconstructs damaged, broken, or deteriorated sewers. This division was established in cooperation with the Bureau of Environmental Services, which funds the division through an interagency agreement. The Sewer Repair section ensures the continued integrity of the sewer collection system while meeting or exceeding established standards at the optimum cost. The Sewer Cleaning section collects infrastructure data, investigates system problems, and cleans the collection system in the sewer facilities.

Stormwater Maintenance

Stormwater Maintenance maintains the surface stormwater conveyance systems within the city. A comprehensive stormwater conveyance system has been developed to comply with the regulations and guidelines set forth by a variety of federal, state, and local agencies. The Clean Water Act of 1972 established the City's responsibility for the quality of the outflow from the City's sewer and drainage systems. This division works in conjunction with the Bureau of Environmental Services, which partially funds this division through an interagency agreement. Other funding comes from GTR.

Field Support

Field Support provides specialized support services to other maintenance divisions to maximize the efficiency and effectiveness of field operations. These services include equipment management, materials handling, communication and radio dispatch, recycling, public information, facilities maintenance, training, loss control, and division management.

Relationship to Goals

The primary City goal supported by this program is to *operate and maintain an effective and safe transportation system*.

PDOT's bureau goal is to *operate and maintain an effective and safe transportation system*. The Maintenance program supports PDOT's FY 2006-07 organizational focus in the following area:

- Repair and replace the infrastructure on the most cost effective schedule to maximize useful asset life.

Performance

The key performance measures for this program include:

- Street resurfacing: the number of miles of street resurfaced, and the rating of street maintenance quality (percent good or very good). PDOT plans to resurface 50 miles of street in FY 2006-07, up from 39 miles in FY 2004-05.
- Bridge condition and inventory: the number of bridges owned and maintained by the City of Portland; and the percent of bridges in poor condition, defined as structurally deficient or weight-loaded. Of the 155 bridges, 22 are expected to remain in poor condition.

Changes to Services and Activities

The FY 2006-07 Adopted Budget includes many changes to services and activities. These changes are discussed in detail in the summary of budget decisions.

CAPITAL IMPROVEMENT PROGRAM

Description

The Capital Improvement Program is the capital investment and development service arm of the Office of Transportation. The capital projects are organized in the following areas:

Centers and Main Streets

This capital subgroup supports high-priority areas of the Regional 2040 growth concept, and requires urban design and integration with adjacent developments. One of the City's goals stemming from Region 2040 is to create higher-density centers of employment and housing. The projects in this program support centers that provide access to a variety of goods and services in a relatively small geographical area.

Another objective of this capital subgroup is to develop main streets. Main streets typically serve neighborhoods and may develop a regional specialization (such as art, antiques, shopping, fine dining, entertainment, etc.) that attracts people from other parts of the region. Main street projects support a high level of pedestrian and bike amenities and are further supported by transit links between centers.

Freight and Industrial Areas

This capital subgroup supports freight operation in and around the city. The efficient and safe transport of goods is essential to Portland's and the region's economy, and enhances the economic effectiveness as a distribution hub. This capital subgroup also focuses on maintaining Portland's livability and safety by helping minimize truck impact in neighborhoods. This subgroup also provides for economic growth and freight mobility along regional traffic ways.

Local Street Development

This capital subgroup includes projects that build out the local street network through the provision of new infrastructure and improve existing rights-of-way to current design standards or approved substandard. The projects may also include individual street elements to meet a specific deficiency such as frontage improvements, sidewalks, drainage facilities, etc. This capital subgroup responds to new development and redevelopment throughout the City by providing multi-modal access improvements to individual properties, land subdivisions, and sub-areas.

Neighborhood Livability

This capital subgroup includes projects that enhance neighborhood livability by creating safer local streets for the enjoyment of residents and improving accessibility to neighborhood destinations such as schools, parks, transit stops, and local commercial areas. This capital subgroup also promotes walking and bicycling as alternatives to the automobile for local destinations. The projects in this capital subgroup are typically neighborhood-scale improvements that are implemented through comparatively low-cost improvements.

Preservation and Rehabilitation

This capital subgroup provides for the maintenance and rehabilitation of existing transportation assets. It is divided into five subprograms that collectively support the City's goals for transportation, economic development, public safety, and neighborhood revitalization.

Safety and Congestion Management

This program includes projects that address safety deficiencies in the transportation system and spot congestion problems using improvement solutions not requiring major roadway reconstruction.

Special Projects

This capital subgroup provides for strategic system improvements that benefit a specific transportation objective, or have regional transportation significance. These need not be mode-specific, and may be developed cooperatively within the guidelines of Metro's Regional Transportation Plan and other regional or state plans or agreements.

Relationship to Goals

The primary City goal supported by this program is to *operate and maintain an effective and safe transportation system*.

PDOT's bureau goal is to *operate and maintain an effective and safe transportation system*. The Capital Improvement Program supports PDOT's FY 2006-07 organizational focus in the following areas;

- Repair and replace the infrastructure on the most cost-effective schedule to maximize useful asset life.
- Reduce the number of single-occupancy vehicle trips where realistic transportation alternatives exist.
- Reduce the number and duration of unexpected, non-repeating transportation delays.
- Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland.

Performance

Capital Improvement Program projects are discussed in detail in Volume Three - Capital Budget.

Changes to Services and Activities

The FY 2006-07 Adopted Budget includes many changes to services and activities. These changes are discussed in detail in the summary of budget decisions.

BUSINESS & SUPPORT SERVICES

Description

The Business and Support Services program provides support for the Operations, Maintenance, and Capital Improvement programs of the Office of Transportation. The services are organized in the following areas:

Business Services

Business Services provides the following technical support for the Office of Transportation:

- The Payroll/Timekeeping section provides centralized payroll, timekeeping, workers' compensation claims processing, and human resources support for PDOT.
- The Information Technology section provides information technology support. This section coordinates PDOT's Geographic Information System and the Infrastructure Management System, an office-wide project that automates and integrates transportation facility information. This program coordinates services with the Bureau of Technology Services to solve business problems.

- The Finance section provides budgeting, accounting, and financial analysis for PDOT. This program provides financial planning and revenue forecasting, budget development and monitoring, grant and cost accounting, accounts payable processing, and accounts receivable processing. This program also coordinates the City's involvement in the regional transportation financing process and analysis and response for local, state, and federal financing issues.

Support Services

Support Services provides overall support for the Office of Transportation:

- Central interagency costs include rent, phones, computers, mail delivery, photocopiers, printing and distribution, vehicles, insurance, human resources, and other services provided to the Office of Transportation from other City bureaus.
- The Reception/Support section provides general clerical support including responding to a high volume of in-person and telephone requests from the public relating to the wide variety of services provided by the Office of Transportation.
- The Office of the Director provides administrative guidance, direction, and support for the bureaus and programs in PDOT.

Communications

Communications provides public relations, media relations, and marketing activities for the Office of Transportation. The program also facilitates communication that builds effective relations with stakeholders and awareness of the bureau's programs and initiatives.

Relationship to Goals

The primary City goal supported by this program is to *operate and maintain an effective and safe transportation system*.

PDOT's bureau goal is to *operate and maintain an effective and safe transportation system*. The Business and Support Services program supports the FY 2006-07 organizational focus in the following areas:

- Repair and replace the infrastructure on the most cost-effective schedule to maximize useful asset life.
- Accurately price transportation trips and services.
- Reduce the number of single-occupancy vehicle trips where realistic transportation alternatives exist.
- Reduce the number and duration of unexpected, non-repeating transportation delays.
- Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland.

Changes to Services and Activities

The FY 2006-07 Adopted Budget includes many changes to services and activities. These changes are discussed in detail in the summary of budget decisions.

	Actual FY 2001–02	Actual FY 2002–03	Actual FY 2003–04	Actual FY 2004–05	Yr End Est. FY 2005–06	Adopted FY 2006–07
OFFICE OF TRANSPORTATION						
Operations						
Effectiveness						
Safe Routes to Schools - increase in kids walking and biking at pilot schools	NA	NA	NA	NA	50%	60%
The cost avoidance of not dumping: components of cost avoidance are costs of hauling debris, disposal, and buying material instead of using recycled material	NA	$12,792,802	$14,210,991	$10,900,084	$12,745,724	$13,272,724
Residential and Commercial Permits - percent issued within 15-day goal	NA	76%	87%	92%	97%	97%
Efficiency						
The number of designed and implemented projects, plans, and studies within a regional context that encourage the use of non-single-occupant Vehicles daily person trips within Portland metropolitan area	NA	NA	NA	NA	18	21
Safe Routes to Schools - cost per school served	NA	NA	NA	NA	$40,000	$35,000
Sunderland Yard Recycling - cost per cubic yard	NA	$2.26	$1.94	$2.00	$3.65	$3.68
Workload						
Signalized intersections - number retimed	NA	NA	NA	NA	22	45
Safe Routes to Schools - schools served by SR2S national model	NA	NA	NA	NA	8	12
Sunderland Yard Recycling - cubic yards of debris recycled	NA	237,900	218,768	252,549	212,443	224,994
Residential and Commercial Permits - number issued	NA	1,381	2,574	2,515	2,500	2,500
Maintenance						
Effectiveness						
Street Resurfacing - rating of street maintenance quality (percent good or very good)	43%	42%	40%	44%	44%	44%
The percent of bridges in poor condition, defined as structurally deficient or weight-restricted	NA	NA	NA	22%	22%	22%
Workload						
Street Resurfacing - miles resurfaced	54	44	42	39	50	50
The number of bridges owned and maintained in the City of Portland	NA	159	157	155	155	155

	Actual FY 2003–04	Actual FY 2004–05	Revised FY 2005–06	Proposed FY 2006–07	Adopted FY 2006–07
EXPENDITURES					
Operating Budget					
Personal Services	44,202,138	46,404,704	48,841,086	50,727,326	52,866,872
External Materials and Services	19,322,469	21,922,617	27,045,714	23,716,343	25,117,823
Internal Materials and Services	16,908,846	17,895,400	19,720,663	18,831,787	19,007,464
Minor Capital Outlay	1,042,943	1,020,548	277,557	0	0
Total Operating Budget	81,476,396	87,243,269	95,885,020	93,275,456	96,992,159
Capital Improvements	25,541,532	44,486,800	85,243,763	71,118,670	71,075,215
TOTAL BUREAU EXPENDITURES	**$ 107,017,928**	**$ 131,730,069**	**$ 181,128,783**	**$ 164,394,126**	**$ 168,067,374**

Note: The Total Bureau Expenditures in FY 2003-04 and FY 2004-05 have changed since the Proposed Budget due to the reclassification of the Minor Equipment Cash Transfer account from fund expenditure to bureau expenditures. The cost of this account is $5,691 and $26,908 in FY 2003-04 and FY 2004-05 respectively. This reclassification does not impact the total expenditures of the Transportation Operating Fund in these two years.

Allocated Overhead	2,588,334	2,670,467	3,038,669	4,148,689	4,148,689
Total Cost with Allocated Overhead	109,606,262	134,400,536	184,167,452	168,542,815	172,216,063
RESOURCES					
Discretionary Revenues					
General Transportation Revenues	53,387,668	61,565,572	65,139,968	63,564,662	65,470,613
General Fund	3,955,201	6,542,610	5,989,552	7,647,154	7,647,154
Total Discretionary Revenues	57,342,869	68,108,182	71,129,520	71,211,816	73,117,767
Non-Discretionary Revenues					
Grants & Donations	6,289,347	3,142,744	10,608,741	13,991,315	13,841,315
Contract Revenues	16,768,903	22,530,021	41,349,910	33,811,497	33,818,497
Interagency Revenues	17,145,283	19,339,580	32,513,842	31,926,843	33,624,728
Bureau Program Revenues	9,471,526	18,609,542	25,526,770	13,452,655	13,665,067
Total Non-Discretionary Revenues	49,675,059	63,621,887	109,999,263	93,182,310	94,949,607
TOTAL RESOURCES	**$ 107,017,928**	**$ 131,730,069**	**$ 181,128,783**	**$ 164,394,126**	**$ 168,067,374**

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.
Non-Discretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

PROGRAMS					
Operations	0	0	0	37,991,971	40,639,977
Positions	*0.00*	*0.00*	*0.00*	*279.00*	*294.00*
Maintenance	0	0	0	41,143,824	42,006,077
Positions	*0.00*	*0.00*	*0.00*	*317.71*	*332.21*
CIP	0	0	0	71,118,670	71,075,215
Positions	*0.00*	*0.00*	*0.00*	*76.31*	*80.31*
Business and Support Services	0	0	0	14,139,661	14,346,105
Positions	*0.00*	*0.00*	*0.00*	*61.29*	*62.29*
Bureau of Maintenance	42,644,177	48,561,010	51,726,207	0	0
Positions	*396.00*	*418.20*	*413.20*	*0.00*	*0.00*
Bureau of Trans System Mgmt	22,648,955	22,138,569	24,532,101	0	0
Positions	*126.00*	*143.51*	*142.59*	*0.00*	*0.00*
Bureau of Trans Eng Dev	28,078,160	47,665,854	91,067,277	0	0
Positions	*120.00*	*138.57*	*136.83*	*0.00*	*0.00*
Office of the Director	13,646,636	13,364,636	13,803,198	0	0
Positions	*66.00*	*68.50*	*64.35*	*0.00*	*0.00*
TOTAL PROGRAMS	**$ 107,017,928**	**$ 131,730,069**	**$ 181,128,783**	**$ 164,394,126**	**$ 168,067,374**
Positions	***708.00***	***768.78***	***756.97***	***734.31***	***768.81***

Class	Title	Actual FY 2004 No.	Actual FY 2005 No.	Revised FY 2005–06 No.	Revised FY 2005–06 Amount	Proposed FY 2006–07 No.	Proposed FY 2006–07 Amount	Adopted FY 2006–07 No.	Adopted FY 2006–07 Amount
0514	Accountant I	3.00	2.00	2.00	85,272	2.00	90,101	2.00	90,101
0515	Accountant II	3.00	2.00	3.00	156,348	3.00	159,948	3.00	159,948
0516	Accountant III	1.00	1.00	1.00	57,360	1.00	58,680	1.00	58,680
0102	Office Supp Spec II	9.00	8.90	9.00	320,409	9.00	336,192	9.00	336,192
0104	Office Supp Spec III	10.00	9.00	9.00	378,345	9.00	389,340	9.00	389,340
7579	Portland Streetcar Maint. Supv	0.00	1.00	1.00	59,178	1.00	61,606	1.00	61,606
7196	Sec & Emerg Mgmt Program Mgr	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
0310	Service Dispatcher	3.00	3.00	3.00	112,355	3.00	120,693	3.00	120,693
0311	Service Dispatcher Lead	1.00	1.00	1.00	36,060	1.00	40,608	1.00	40,608
0406	Storekeeper/Acq Specialist II	4.00	4.00	6.00	246,636	4.00	181,992	4.00	181,992
0408	Storekeeper/Acq Specialist III	2.00	2.00	2.00	103,848	2.00	106,248	2.00	106,248
7351	Accountant, Assistant Systems	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7103	Administrative Assistant	1.00	2.00	2.00	94,620	2.00	98,173	2.00	98,173
7102	Administrative Specialist, Sr	1.00	3.00	2.90	155,808	3.00	164,631	3.00	164,631
7106	Administrative Supervisor I	2.00	3.00	2.00	114,756	2.00	117,030	2.00	117,030
7107	Administrative Supervisor II	1.00	1.00	2.00	124,032	2.00	126,360	2.00	126,360
2533	Applications Analyst III	2.00	1.00	1.00	74,232	1.00	74,232	1.00	74,232
2534	Applications Analyst IV	1.00	1.00	1.00	78,168	1.00	78,168	1.00	78,168
1225	Asphalt Raker	11.00	12.00	14.00	556,295	14.00	576,708	14.00	576,708
1311	Automotive Equipment Operator I	57.00	58.00	57.00	2,357,234	54.00	2,333,539	57.00	2,440,999
1312	Automotive Equipment Operator II	7.00	8.00	8.00	350,400	8.00	358,488	8.00	358,488
1313	Automotive Equipment Operator II	15.00	16.00	16.00	714,660	15.00	686,700	15.00	686,700
1314	Automotive Equipment Operator II	1.00	2.00	2.00	89,496	2.00	91,560	2.00	91,560
7112	Business Operations Manager	2.00	2.00	2.00	175,560	2.00	175,560	2.00	175,560
7113	Business Operations Mgr, Sr	1.00	1.00	1.00	79,992	1.00	81,828	1.00	81,828
7110	Business Operations Supervisor	1.00	1.00	1.00	78,168	1.00	78,168	1.00	78,168
7122	Business Systems Analyst, Senior	0.00	1.00	1.00	73,404	1.00	74,094	1.00	74,094
6034	CAD Analyst	1.00	1.00	1.00	52,178	1.00	57,202	1.00	57,202
6032	CAD Technician II	5.00	5.00	4.00	201,612	4.00	213,031	4.00	213,031
6033	CAD Technician III	1.00	1.00	1.00	66,108	1.00	68,976	1.00	68,976
6141	Capital Project Manager I	0.00	3.00	3.00	168,408	3.00	184,564	3.00	184,564
7656	Capital Project Manager II	4.00	5.00	5.90	447,864	6.00	461,853	6.00	461,853
7657	Capital Projects Manager III	6.00	6.00	6.00	464,220	6.00	491,759	6.00	491,759
1420	Carpenter	7.00	7.00	7.00	331,596	7.00	339,312	7.00	339,312
1419	Carpenter, Apprentice	1.00	1.00	1.00	28,752	1.00	29,412	1.00	29,412
3173	City Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6132	City Planner I	1.00	1.00	0.00	0.00	0.00	0.00	1.00	47,256
6133	City Planner II	4.00	4.00	3.00	157,335	3.00	166,787	3.00	166,787
7654	City Traffic Engineer	1.00	1.00	1.00	101,400	1.00	101,400	1.00	101,400
2203	Code Spec II Parking Enforcement	42.00	42.00	41.00	1,683,504	39.00	1,663,800	39.00	1,663,800
2201	Code Specialist I	4.00	4.00	4.00	141,000	4.00	146,208	4.00	146,208
2204	Code Specialist III	1.00	1.00	1.00	49,800	1.00	50,940	1.00	50,940
7686	Communications Engineer, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7203	Community Outreach/Info Rep	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
7204	Community Outreach/Info Rep, Sr	1.00	0.00	1.00	64,128	1.00	66,756	1.00	66,756
1410	Concrete Finisher	12.00	12.00	12.00	567,360	10.00	490,320	12.00	580,560
1315	Construction Equipment Operator	18.00	20.00	18.00	845,412	17.00	827,232	19.00	903,480
6041	Dev Services Tech I	1.00	2.00	2.00	75,588	2.00	80,598	2.00	80,598
6042	Dev Services Tech II	0.00	1.00	1.00	45,066	1.00	49,414	1.00	49,414
6043	Dev Services Tech III	1.00	0.80	0.50	30,476	1.00	68,976	1.00	68,976
7765	Development Review Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7768	Development Services Manager	0.00	1.00	1.00	82,596	1.00	85,134	2.00	155,982
7767	Development Supervisor	3.00	3.00	3.00	167,736	3.00	169,417	3.00	169,417
7562	Electrical Supervisor	1.00	1.00	1.00	69,348	1.00	70,492	1.00	70,492
1453	Electrician	17.00	17.00	17.00	1,012,656	17.00	1,036,116	17.00	1,036,116
3251	Electronic Tech II Communication	0.00	0.00	1.00	58,212	1.00	59,556	1.00	59,556
3252	Electronic Tech II Traffic Signl	2.00	3.00	3.00	166,074	3.00	177,747	3.00	177,747
7195	Emergency Mgmt Program Mgr	0.00	0.00	1.00	70,854	1.00	73,542	1.00	73,542
6112	Engineer	10.00	10.00	9.00	640,587	9.00	673,752	11.00	811,704
7653	Engineer, Chief	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7650	Engineer, Senior	6.00	5.80	6.80	546,732	7.00	567,199	8.00	628,459
7651	Engineer, Supervising	6.00	6.00	6.00	490,921	6.00	499,016	6.00	499,016
6110	Engineering Associate	7.00	6.00	5.00	260,036	5.00	278,592	5.00	278,592
7673	Engineering Survey Manager	1.00	1.00	1.00	82,308	1.00	82,308	1.00	82,308
6021	Engineering Technician I	9.00	13.00	13.00	484,800	13.00	517,710	13.00	517,710
6022	Engineering Technician II	15.00	17.00	18.00	888,750	18.00	953,951	19.00	998,399
6023	Engineering Technician III	6.00	6.00	4.00	252,794	4.00	269,982	4.00	269,982
1230	Environ Systems Crew Ldr	10.00	10.00	10.00	483,291	10.00	495,504	11.00	541,848
7609	Environmental Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

Class	Title	Actual FY 2004 No.	Actual FY 2005 No.	Revised FY 2005–06 No.	Revised FY 2005–06 Amount	Proposed FY 2006–07 No.	Proposed FY 2006–07 Amount	Adopted FY 2006–07 No.	Adopted FY 2006–07 Amount
7607	Environmental Program Specialist	1.00	1.00	1.00	47,988	1.00	48,972	1.00	48,972
2032	Environmental Resources Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1229	Environmental Systems Maint Tech	7.00	9.00	8.00	376,032	8.00	384,768	9.00	427,848
7376	Financial Analyst	5.00	5.00	3.00	192,352	3.00	195,736	3.00	195,736
7377	Financial Analyst, Senior	0.00	0.00	2.00	138,756	2.00	142,789	2.00	142,789
1524	General Mechanic	3.00	3.00	3.00	145,188	3.00	148,572	3.00	148,572
6062	GIS Technician II	3.00	4.00	5.00	245,988	5.00	261,636	5.00	261,636
6063	GIS Technician III	0.00	1.00	1.00	66,108	1.00	68,976	1.00	68,976
6123	Graphics Designer III	1.00	1.00	1.00	63,000	1.00	68,976	1.00	68,976
7510	Information Systems Mgr, Sr	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7508	Information Systems Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
0812	Intergovernmental Program Coord	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2118	Lighting and Signal Inspector	2.00	2.00	2.00	139,344	2.00	133,872	2.00	133,872
7056	Maintenance Director	1.00	1.00	1.00	100,380	1.00	102,781	1.00	102,781
7131	Management Analyst	1.00	1.00	2.00	129,852	2.00	132,420	2.00	132,420
7132	Management Analyst, Senior	2.00	1.75	1.00	74,232	1.00	74,232	1.00	74,232
6026	Mapping Data Technician	2.00	2.00	2.00	95,118	2.00	104,226	2.00	104,226
6075	Materials Quality Compl Spec	0.00	0.00	1.00	59,592	1.00	60,816	1.00	60,816
1443	Painter	1.00	1.00	1.00	47,916	1.00	49,032	1.00	49,032
2208	Parking Collection Tech	0.00	0.00	2.00	52,296	2.00	52,296	2.00	52,296
7574	Parking Control Supervisor	1.00	1.00	1.00	74,232	1.00	74,232	1.00	74,232
7571	Parking Enforcement Supervisor I	2.00	2.00	2.00	112,849	2.00	116,660	2.00	116,660
1250	Parking Meter Technician	6.00	6.00	6.00	267,784	6.00	279,010	6.00	279,010
1251	Parking Meter Technician, Lead	1.00	1.00	1.00	43,992	1.00	45,012	1.00	45,012
7573	Parking Operations Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7576	Portland Streetcar Maint Mgr	1.00	1.00	1.00	78,168	1.00	78,168	1.00	78,168
7575	Portland Streetcar Oper Mgr	1.00	1.00	1.00	74,676	1.00	77,736	1.00	77,736
7507	Prin Info Sys Analyst IV(Supr)	1.00	1.00	1.00	87,780	1.00	87,780	1.00	87,780
7652	Principal Engineer	4.00	4.00	3.00	289,536	3.00	292,108	3.00	292,108
7378	Principal Financial Analyst	1.00	1.00	1.00	87,780	1.00	87,780	1.00	87,780
2545	Principal Info Systems Analyst	2.00	1.00	1.00	80,612	1.00	87,780	1.00	87,780
7133	Principal Management Analyst	0.00	1.00	1.00	87,780	1.00	87,780	1.00	87,780
7154	Program Coordinator	3.00	3.00	3.00	200,160	3.00	204,162	3.00	204,162
7156	Program Manager	1.00	2.00	3.00	211,452	3.00	215,327	3.00	215,327
0968	Program Manager I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7158	Program Manager, Senior	0.00	1.00	1.00	81,156	1.00	83,380	1.00	83,380
7153	Program Specialist	1.00	2.00	5.00	258,456	4.00	198,456	4.00	198,456
7152	Program Specialist, Assistant	3.00	4.00	2.00	99,576	2.00	100,464	2.00	100,464
7208	Public Information Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7206	Public Information Officer	0.00	0.00	1.00	54,348	1.00	55,596	1.00	55,596
7555	Public Works Division Manager	4.00	4.00	3.00	273,177	3.00	280,200	3.00	280,200
7662	Public Works Inspection Sprvsr	2.00	3.00	2.90	212,234	3.00	222,428	3.00	222,428
3150	Public Works Inspector	8.00	9.00	9.00	493,071	9.00	511,116	9.00	511,116
3151	Public Works Inspector, Senior	4.00	4.00	4.00	249,312	4.00	255,072	4.00	255,072
3359	Public Works Project Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7553	Public Works Supervisor II	25.00	27.00	26.00	1,572,156	26.00	1,604,452	26.00	1,604,452
7554	Public Works Supervisor, Senior	6.00	6.00	6.00	451,404	6.00	456,385	6.00	456,385
7675	Right Of Way Acquisition Supr	1.00	1.00	1.00	54,348	1.00	55,596	1.00	55,596
6081	Right of Way Agent I	0.00	1.00	1.00	31,800	1.00	33,870	1.00	33,870
6082	Right of Way Agent II	2.00	2.00	2.00	97,470	2.00	103,950	2.00	103,950
6083	Right of Way Agent III	1.00	1.00	1.00	56,878	1.00	62,276	1.00	62,276
3219	Right-of-Way Services Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7185	Risk Specialist	1.00	1.00	1.00	63,984	1.00	63,984	1.00	63,984
7193	Safety and Risk Officer II	1.00	1.00	1.00	82,308	1.00	82,308	1.00	82,308
6134	Senior City Planner	5.00	5.00	5.00	316,734	5.00	340,026	5.60	372,426
6111	Senior Engineering Associate	14.00	19.90	18.60	1,172,631	19.00	1,264,223	19.00	1,264,223
3163	Senior Engineering Associate	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2250	Sidewalk Inspector	4.00	4.00	4.00	196,848	4.00	201,408	4.00	201,408
1224	Sign Maker	1.00	1.00	1.00	47,916	1.00	49,032	1.00	49,032
6170	Signals and Street Lighting Tech	1.00	1.00	2.00	116,298	2.00	125,700	2.00	125,700
7397	St. Maint/Improvement Fee Admin	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7690	Street Lights/Signals Manager	1.00	1.00	1.00	87,780	1.00	87,780	1.00	87,780
1226	Street Maintenance Crew Leader	8.00	6.00	6.00	293,964	6.00	302,112	7.00	348,456
3120	Surveying Aide I	1.00	1.00	1.00	37,134	1.00	38,880	1.00	38,880
3121	Surveying Aide II	8.00	7.00	7.00	278,812	7.00	285,684	7.00	285,684
7670	Surveying Supervisor	1.00	1.00	1.00	61,152	1.00	62,197	1.00	62,197

Class	Title	Actual FY 2004 No.	Actual FY 2005 No.	Revised FY 2005–06 No.	Revised FY 2005–06 Amount	Proposed FY 2006–07 No.	Proposed FY 2006–07 Amount	Adopted FY 2006–07 No.	Adopted FY 2006–07 Amount
3122	Surveyor I	4.00	4.00	4.00	204,384	4.00	209,088	4.00	209,088
3123	Surveyor II	2.00	2.00	2.00	109,368	2.00	111,912	2.00	111,912
6091	TDM Specialist I	0.00	0.00	0.00	0.00	0.00	0.00	2.00	88,896
6092	TDM Specialist II	3.00	3.50	3.90	213,220	4.00	237,412	4.00	237,412
3107	Technician I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3108	Technician II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3109	Technician III	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1227	Traffic Crew Leader	8.00	7.00	8.00	379,680	8.00	388,416	8.00	388,416
7680	Traffic Investigations Manager	1.00	1.00	1.00	87,780	1.00	87,780	1.00	87,780
7568	Traffic Signal Maintenance Super	1.00	1.00	1.00	67,164	1.00	67,164	1.00	67,164
7577	Trans. Director, Assistant	0.00	1.00	1.00	75,000	1.00	77,827	1.00	77,827
7050	Transportation Director	1.00	1.00	1.00	109,032	1.00	113,508	1.00	113,508
7578	Transportation Division Manager	3.00	5.00	5.00	454,572	5.00	462,561	5.00	462,561
7052	Transportation Engineering & Dev	0.00	1.00	1.00	114,624	1.00	117,368	1.00	117,368
7782	Transportation Planner, Sprvsg	2.00	2.00	2.00	175,560	2.00	175,560	2.00	175,560
7780	Transportation Planning Coord	2.00	2.00	2.50	153,516	3.00	185,892	3.00	185,892
7784	Transportation Planning Manager	1.00	1.00	1.00	92,004	1.00	94,516	1.00	94,516
7054	Transportation System Management	1.00	1.00	1.00	110,220	1.00	112,476	1.00	112,476
1210	Utility Worker I	25.00	21.90	20.00	743,136	20.00	762,408	20.00	762,408
1211	Utility Worker II	133.00	134.50	134.51	5,373,995	127.60	5,272,475	134.50	5,537,687
1510	Welder	2.00	2.00	2.00	95,832	2.00	98,064	2.00	98,064
TOTAL FULL-TIME POSITIONS		**708.00**	**736.05**	**728.51**	**$ 36,923,115**	**711.60**	**$ 37,493,842**	**737.10**	**$ 38,651,830**
0515	Accountant II	0.00	0.00	0.50	21,336	0.50	24,210	0.50	24,210
7142	Enviornmental Policy Analyst	0.00	1.00	0.70	51,960	0.70	51,960	0.70	51,960
0310	Service Dispatcher	0.00	3.53	3.53	122,259	3.53	132,830	3.53	132,830
7656	Capital Project Manager II	0.00	0.50	1.00	57,084	0.50	21,948	0.50	21,948
2203	Code Spec II Parking Enforcement	0.00	1.26	1.26	52,680	1.26	53,880	1.26	53,880
6041	Dev Services Tech I	0.00	0.50	0.50	21,300	0.50	22,224	0.50	22,224
6061	GIS Technician I	0.00	0.00	1.00	31,800	0.85	28,200	0.85	28,200
7131	Management Analyst	0.00	0.00	0.00	0.00	(0.50)	(33,588)	(0.50)	(33,588)
7130	Management Assistant	0.00	0.60	0.60	36,552	0.00	0	0.00	0
7133	Principal Management Analyst	0.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00
6082	Right of Way Agent II	0.00	0.75	0.75	32,730	0.75	35,868	0.75	35,868
6134	Senior City Planner	0.00	0.00	0.00	0.00	0.40	23,832	0.40	23,832
2250	Sidewalk Inspector	0.00	0.50	0.50	24,612	0.50	25,176	0.50	25,176
6092	TDM Specialist II	0.00	0.50	2.08	120,289	2.10	128,736	2.10	128,736
TOTAL PART-TIME POSITIONS		**0.00**	**10.00**	**12.42**	**$ 572,602**	**11.09**	**$ 515,276**	**11.09**	**$ 515,276**
0100	Office Supp Spec I	0.00	0.89	0.00	0.00	0.00	0.00	0.00	0.00
7103	Administrative Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7121	Business Systems Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6032	CAD Technician II	0.00	0.58	1.00	43,122	0.75	34,974	0.75	34,974
7656	Capital Project Manager II	0.00	0.92	0.00	0.00	0.00	0.00	0.00	0.00
7657	Capital Projects Manager III	0.00	0.00	0.00	0.00	1.00	71,784	1.00	71,784
6133	City Planner II	0.00	0.00	0.00	0.00	0.00	0.00	1.00	51,984
7204	Community Outreach/Info Rep, Sr	0.00	0.00	0.00	0.00	0.00	0.00	1.00	52,932
7768	Development Services Manager	0.00	0.00	0.00	0.00	0.00	0.00	1.00	70,848
3251	Electronic Tech II Communication	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
6112	Engineer	0.00	0.00	0.00	0.00	0.00	0.00	1.00	68,976
7650	Engineer, Senior	0.00	2.58	2.80	211,903	2.45	190,963	2.45	190,963
6021	Engineering Technician I	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00
6022	Engineering Technician II	0.00	0.00	0.42	17,750	1.00	45,358	2.00	89,806
6023	Engineering Technician III	0.00	0.00	0.00	0.00	1.00	59,592	1.00	59,592
6061	GIS Technician I	0.00	0.00	1.83	58,300	0.00	0.00	0.00	0.00
7509	Information Systems Manager	0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00
6026	Mapping Data Technician	0.00	1.00	1.00	45,255	0.00	0.00	1.00	44,448
7569	Parking Collection Technician	0.00	1.76	0.00	0.00	0.00	0.00	0.00	0.00
7156	Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
7152	Program Specialist, Assistant	0.00	0.00	0.83	32,950	0.00	0.00	0.00	0.00
3150	Public Works Inspector	0.00	2.00	1.58	77,590	2.00	109,460	2.00	109,460
7552	Public Works Supervisor I	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
6134	Senior City Planner	0.00	0.00	0.83	43,120	1.00	55,362	1.00	55,362
6111	Senior Engineering Associate	0.00	1.92	2.00	124,506	1.42	94,197	2.42	153,789
3120	Surveying Aide I	0.00	1.00	0.58	21,125	0.00	0.00	0.00	0.00
3121	Surveying Aide II	0.00	1.50	1.17	46,202	0.00	0.00	1.00	36,816

Class	Title	Actual FY 2004 No.	Actual FY 2005 No.	Revised FY 2005–06 No.	Revised FY 2005–06 Amount	Proposed FY 2006–07 No.	Proposed FY 2006–07 Amount	Adopted FY 2006–07 No.	Adopted FY 2006–07 Amount
6091	TDM Specialist I	0.00	0.00	2.00	85,896	0.00	0.00	1.00	44,448
6092	TDM Specialist II	0.00	3.00	0.00	0.00	1.00	59,592	1.00	59,592
TOTAL LIMITED TERM POSITIONS		**0.00**	**22.73**	**16.04**	**$ 807,719**	**11.62**	**$ 721,282**	**20.62**	**$ 1,195,774**

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriation Level (CAL) requirements.

ACTION	AMOUNT Ongoing	One-Time	Total Package	FTE	DECISION
FY 2006-07	164,891,941	1,060,872	165,952,813	748.91	FY 2006-07 Current Appropriation Level
CAL Adjustments					
	(4,300,000)	4,300,000	0	0.00	Budget for labor turnover
	(292,040)	0	(292,040)	0.00	Shift health benefits to fund transfer
	(764,822)	0	(764,822)	0.00	Shift Human Resources IA to GF Overhead
	14,941	0	14,941	0.00	BTS Interagency increase
	2,000	0	2,000	0.00	Add Interagency Revenue - AU 146
	0	25,000	25,000	0.00	Add Milwaukie Transit Corridor project
	0	67,559	67,559	0.00	Add Eastside MAX Station Areas project
	0	20,000	20,000	0.00	Add Lake Oswego Trolley project
	0	18,044	18,044	0.00	Add Inner Powell project
Mayor's Proposed Budget Decisions					
	0	350,000	350,000	0.00	General Fund CRC Add - Streetlighting CIP
	0	1,000,000	1,000,000	0.00	General Fund - Signal Intersection Hardware
	0	275,000	275,000	0.00	General Fund - Cully Blvd Green Street
	(1,459,000)	0	(1,459,000)	-4.10	Efficiency Packages
	(2,475,000)	(66,000)	(2,541,000)	-13.90	Reduction Packages
	85,000	0	85,000	0.00	Other Revenue Package - Signal Climate Trust
	478,000	0	478,000	0.00	Alternate Funding - Leaf Removal program
	73,000	0	73,000	0.00	Alternate Funding - Special Event/Film/Video
	1,000,000	0	1,000,000	0.00	Revenue Package - Citation Bail Increase
	360,000	0	360,000	0.00	Revenue Pkg - Citation Revenue Share Increase
	500,000	0	500,000	0.00	Revenue Pkg - Parking Operation Cost Recovery
	100,000	0	100,000	0.00	Revenue Package - Street Light Banner program
	(2,511,000)	0	(2,511,000)	0.00	Offset to GTR - Alterate Funding and Revenue
	0	546,000	546,000	5.00	Redirect GTR Package - Keep Portland Moving
	0	165,000	165,000	0.30	Redirect GTR Package - Station Area Planning
	0	165,000	165,000	0.70	Redirect GTR Package - Rail System Plan
	0	250,000	250,000	0.00	Redirect GTR Package - Asset Management Plan
	240,000	0	240,000	2.00	Redirect Package - ADA Ramps
	80,000	0	80,000	0.00	Redirect GTR - Tree Pruning
	35,000	0	35,000	0.00	Redirect GTR - Communcations program materials
	50,000	0	50,000	0.00	Red Light Camera Expansion
	22,432	0	22,432	0.00	Commissioner Office Interagency
	116,000	0	116,000	1.00	Interagency Add Package - East Broadway Plan
	403,080	0	403,080	2.00	Interagency Add - BIP # 19 Development Services
	94,656	0	94,656	1.00	Interagency Add Package - Major Project Group
	770,000	0	770,000	7.00	Interagency Add Package - Water Bureau
	1,250,000	0	1,250,000	5.00	Interagency Add Package - Environmental Services
Approved Budget Additions and Reductions					
	129,240	0	129,240	2.00	Other Revenue Add - Transportation Options
	83,172	0	83,172	1.00	Other Revenue Add Package - Permits
	12,000	0	12,000	0.00	Interagency Add - Housing & Community Devlop.
	0	75,381	75,381	1.00	Redirect GTR - Communications program position
	0	807,000	807,000	0.00	Technical Adjustment - 117th Hazelwood project
	8,053	0	8,053	0.00	Technical Adjustment - Reclassify positions
	46,188	0	46,188	0.00	Technical Adjustment - Extend position
	0	0	0	9.90	Tech. Adj. - Shift materials & servicess to positions
	0	6,000,000	6,000,000	0.00	Tech. Adj. - Loan from FY 2005-06 - principal
	0	59,310	59,310	0.00	Tech. Adj. - Loan from FY 2005-06 - interest
	0	(6,059,310)	(6,059,310)	0.00	Tech. Adj. - Loan from FY 2005-06 - offset
Adopted Budget Additions and Reductions					
	(34,323)	0	(34,323)	0.00	Reduce Interagency with Commissioner's Office
	(5,883,423)	7,997,984	2,114,561	19.90	Total FY 2006-07 Decision Packages
			$ 168,067,374	**768.81**	Total Adopted Budget

CITY OF PORTLAND, OREGON

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