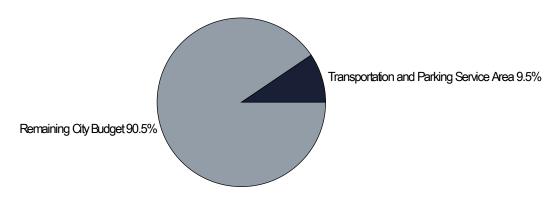
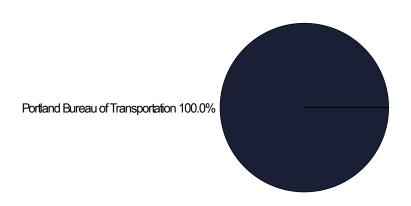
· Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2011-12	Adopted FY 2012-13	Change from Prior Year	Percent Change
Operating	175,004,749	166,235,081	(8,769,668)	(5.01)
Capital	111,664,487	173,521,453	61,856,966	55.40
Total Requirements	286,669,236	339,756,534	53,087,298	18.52
Authorized Positions	762.08	738.15	(23.93)	(3.14)

Service Area Highlights

Description

The Transportation and Parking service area includes those programs that plan, build, manage, maintain, and facilitate an effective and safe transportation system and provide access and mobility throughout the city. The service area consists of one bureau, the Portland Bureau of Transportation (PBOT).

Major Themes

Bureau of Transportation

PBOT's total Adopted Budget for FY 2012-13 is \$341.5 million. Of that amount, the Capital Improvement Plan for FY 2012-13 totals \$173.5 million.

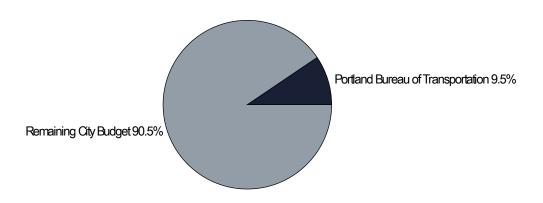
PBOT's FY 2012-17 financial forecast identified the need to cut ongoing discretionary programs by \$15.1 million starting in FY 2012-13. A major factor is the \$32.2 million reduction to the bureau's discretionary General Transportation Revenues (GTR) over the forecast period (\$6.4 million annually). Of this amount, state gas tax revenues are reduced by \$4.8 million annually. Additionally, the transfer from the General Fund to the Transportation Operating Fund related to Utility License Fee revenues has been reduced by \$1.6 million annually from PBOT's original forecast.

Portland Bureau of Transportation

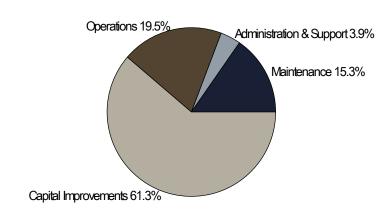
Transportation and Parking Service Area

Mayor Sam Adams, Commissioner-in-Charge Tom Miller, Director

Percent of City Budget

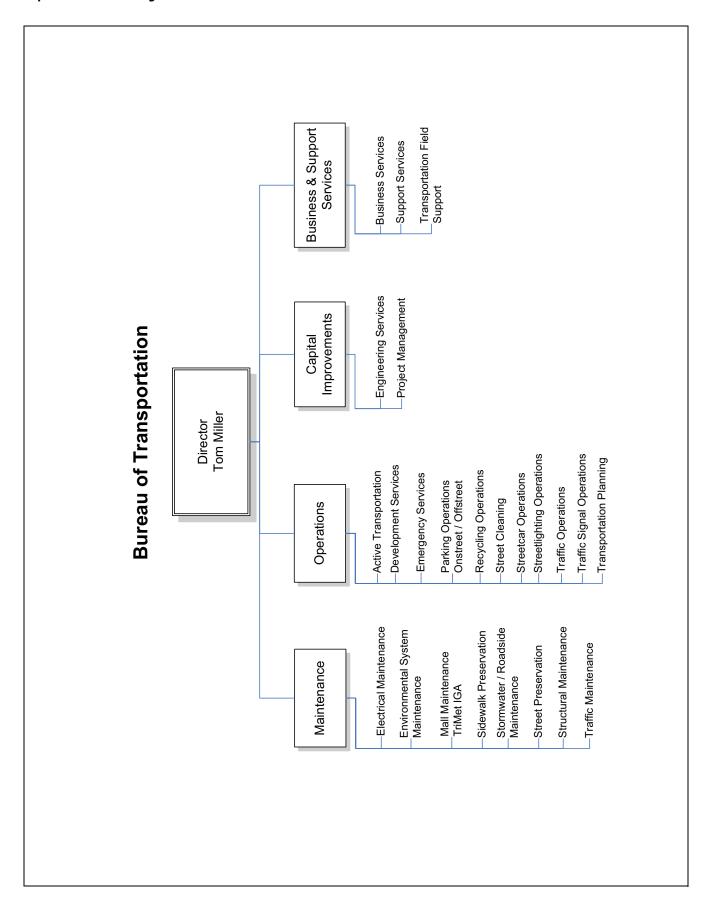


Bureau Programs



Bureau Overview

Revised	Adopted	Change from	Percent	
FY 2011-12	FY 2012-13	Prior Year	Change	
175,004,749	166,235,081	(8,769,668)	(5.01)	
111,664,487	173,521,453	61,856,966	55.40	
286,669,236	339,756,534	53,087,298	18.52	
762.08	738.15	(23.93)	(3.14)	
	FY 2011-12 175,004,749 111,664,487 286,669,236	FY 2011-12 FY 2012-13 175,004,749 166,235,081 111,664,487 173,521,453 286,669,236 339,756,534	FY 2011-12 FY 2012-13 Prior Year 175,004,749 166,235,081 (8,769,668) 111,664,487 173,521,453 61,856,966 286,669,236 339,756,534 53,087,298	



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation (PBOT) 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.

Bureau Overview

The FY 2012-13 Adopted Budget for PBOT totals \$289.5 million (not including fund level expenses) in four budget programs: Operations, Maintenance, Capital Improvement, and Business and Support Services.

Strategic Direction

Service Improvement Plan

Integrate On and Off-Street Parking Programs

Parking is a service that PBOT provides across the city in the public right-of-way as well as off-street in downtown parking garages and other locations. Effectively managing this service is a complex and dynamic task, as spatial, financial, political and other conditions related to use of public space for parking change virtually every day.

Physical growth and associated changes in land use conditions require an active parking management strategy that deploys pricing as a tool to achieve community-desired outcomes. Paid parking has become the bureau's second largest, and most stable, revenue source. This is a trend likely to remain into the foreseeable future.

Currently, PBOT manages on and off-street parking with different programs and by different groups. Parking Meter Operations and Parking Enforcement are in the Transportation Systems Management group and Meter Maintenance is in the Maintenance group. The SmartPark parking garages operate under Business Services.

The goal is to integrate parking into one program. Business processes need to be established to efficiently and effectively manage the parking infrastructure.

Create an Active Transportation Group

PBOT proposes to reorganize the current Transportation Options division and components of the Planning division to create a group named Active Transportation. The change will allow PBOT to concentrate its limited resources on active transportation outcomes in a strategic manner. The importance of active transportation strategies is expected to increase as the community seeks more cost-effective and sustainable transportation services.

A FY 2012-13 goal is to reorganize and implement new business practices for the active transportation group.

Expanded Asset Management Program

The bureau has focused on asset management for data collection purposes for over 20 years. In the last several years, there has been an effort to reset the foundation for asset management, using best practices as a guide. Improvements in data collection and asset management practices are needed to strengthen the program, utilize the information for decision-making and communicating the transportation system needs to stakeholders.

A FY 2012-13 goal of this improvement is to enhance data collection systems and better communicate how PBOT is or is not meeting levels of service for all assets and funding needs.

Conduct an Outside Review of PBOT Business Practices

PBOT will hire an independent, third-party consultant to review its internal processes and business practices specifically for efficiencies and more effective business processes in FY 2012-13. The goal will be to identify efficiencies and opportunities for improving business practices with operational improvements throughout the organization.

Mobile Technology

The bureau's current work processes and asset management tracking are inefficient and ineffective because the bureau continues to rely on manual documentation of the work that is done. This information may or may not make it into an electronic database for tracking and analysis of accomplishments and needs. Numerous hours of staff time are spent on this method of data processing and collection. Mobile technology can create efficiencies in the work that is done by eliminating paper work and the need for double data entry.

In FY 2012-13, PBOT will create, test, and implement a mobile time entry solution to track work done by the Maintenance Division.

Significant Changes to Revenues

PBOT's FY 2012-17 financial forecast identified the need to cut ongoing discretionary programs by \$15.1 million starting in FY 2012-13. A major factor is \$32.2 million reduction to the bureau's discretionary General Transportation Revenues (GTR) over forecast (\$6.4 million annually). Of this amount, State Gas Tax revenues are reduced by \$4.8 million annually. Additionally, the transfer from the General Fund to the Transportation Operating Fund related to Utility License Fee revenues has been reduced by \$1.6 million annually from PBOT's original forecast.

Summary of Budget Decisions

Reduction Packages

These packages implement the following changes in the bureau's budget: a \$1,217,279 reduction in General Fund ongoing, a \$122,829 reduction in General Fund one-time, and a \$17,026,064 reduction in other revenues for a total reduction of \$18,366,172 million.

- Reduce Central Interagencies \$200,000
- Reduce Timekeeping and Payroll Services: \$68,800
- Reduce GIS and Mapping Services: \$98,198
- Reduce Financial Planning: \$5,800
- Reduce Financial Management: \$88,424

- Reduce BTS Interagency: \$120,000
- Reduce Recycling Operations GTR: \$141,430 / increase program revenue \$141,430
- Reduce Rail~Volution Contribution: \$5,000
- Reduce Stores Operation: \$60,000
- Reduce Facilities and Equipment Management: \$221,338
- Reduce Fleet and Equipment Management: \$205,000
- Reduce Right-of-Way Acquisitions: \$13,925
- Reduce Parking Operations: \$160,000
- Reduce Parking Meter Maintenance: \$215,000
- Reduce Parking Finance: \$56,900
- Reduce Parking Enforcement: \$50,000
- Reduce CIP for Traffic Signal Rehabilitation: \$100,000
- Reduce CIP for Signal Reconstruction and Communication: \$100,000
- Reduce CIP for Pedestrian and Bike Safety: \$50,000
- Reduce CIP for Structurally Deficient Bridges: \$34,495
- Reduce CIP for Contract Paving (HB2001): \$1,855,000
- Reduce CIP for Contract Paving: \$2,800,000
- Reduce CIP for Arterial Sidewalks: \$60,000
- Reduce CIP for 15 Miles Bike Blvd: \$100,000
- Reduce Downtown Marketing Contract: \$647,700
- Reduce Endangered Species Act Contribution: \$140,000
- Reduce Residential Street Cleaning: \$444,202
- Reduce Street Area Landscaping: \$150,000
- Reduce Special Event Assistance GTR: \$170,000 / increase program revenues \$170,000
- Reduce Red Light Camera: \$480,000
- Reduce Guardrail Maintenance: \$50,000
- Reduce Fence and Stairway Repairs: \$100,000
- Reduce Environmental System Repairs: \$151,600
- Reduce Active Transportation: \$300,000
- Reduce Transportation Planning: \$250,000
- Reduce Bike and Pedestrian Area Street Cleaning: \$50,000
- Reduce Arterial Street Cleaning: \$15,774
- Reduce Downtown Mall and Light Rail (LRT) Area Cleaning: \$50,000
- Reduce CBD Street Cleaning: \$72,110
- Reduce Sidewalk Repairs: \$260,000
- Reduce Sidewalk Postings and Inspections: \$245,000
- Reduce Sidewalk Corners, Curbs and ADA Ramps: \$1,000,000
- Reduce Central Business District (CBD) Program: \$37,428
- Reduce Traffic Operations & Investigations: \$110,000
- Reduce Structural Maintenance: \$400,000
- Reduce Pavement Management: \$103,355

- Reduce Downtown Mall Maintenance and Security: \$85,000
- Reduce Streetcar Operations and Maintenance: \$350,000
- Reduce Street Lighting Operations and Infrastructure Mgmt: \$86,160
- Reduce Project Management: \$100,000
- Reduce Pavement Maintenance: \$186,860
- Reduce Construction Inspection: \$82,434
- Reduce Civil Design: \$133,140
- Reduce Pavement Markings: \$219,200
- Reduce Maintenance Design: \$111,834
- Reduce Bridge Maintenance: \$100,000
- Reduce Bridges and Structures: \$24,900
- Reduce Sign Maintenance: \$96,700
- Reduce Electrical Maintenance: \$537,490
- Reduce Traffic Signals: \$99,920
- Reduce General Fund Transfer Downtown Marketing: \$177,144
- Reduce General Fund Transfer Street Light Energy 1: \$179,068
- Reduce General Fund Transfer Street Light Energy 2: \$178,106
- Reduce Transportation Planning External Resources: \$55,000
- Reduce Project Management Grant: \$129,000
- Reduce Permit Activity: \$236,000
- Reduce Personnel Services Freeze Non-Rep Merit Increases \$122,829
- PBOT Fund Level Adjustments: \$1,607,629
- Reduce Sr. Public Works Supv Positions: \$648,655
- Reduce Engineering Services: \$119,550
- Reduce Traffic Operations Division Mgr: \$127,530
- Reduce Development Services Assistance: \$60,000
- Reduce Communications: \$126,568
- Reduce OMF Interagencies General Fund \$682,961 / Other Revenues: \$22,555

Add Packages

The packages below implement the following changes to the bureau's budget; an increase of \$120,000 in General Fund one-time and an increase of \$123,339,772 million in other revenues for a total increase of \$123,459,772:

- Add GTR Street Light Energy 1: \$179,068
- Add GTR Street Light Energy 2: \$178,106
- Add GTR Northwest Parking Operating: \$3,200,000
- Add Northwest Parking Capital: \$1,500,000
- Add Streetcar Positions: \$242,208
- Add Rail~Volution Position: \$90,390
- Add General Fund Support for Sunday Parkways: \$120,000
- Add PBOT Revenue Adjustments: \$246,691
- Add Parking Garage Transfer: \$1,200,000
- Add Parking Enforcement Meter Dist: \$450,000
- Add Street Cleaning Program Redesign M&S: \$100,000

- Add Downtown Marketing Contract Restoration: \$953,309
- ◆ Add Portland Milwaukie LRT Local Match CIP: \$45,000,000
- Add Sellwood Bridge Match Payment CIP: \$70,000,000

Although there is \$4.7 million associated with establishing a Northwest Parking district in FY 2012-13, the district is projected to result in net revenues to the bureau in the amount of \$1.5 million starting in FY 2013-14. If the parking district implementation is delayed, the bureau would experience one-time savings in FY 2012-13 but would experience a revenue loss in the remaining years of the five-year forecast.

Realignment Packages

The packages listed below have a net zero budgetary impact but increase the bureau's overall FTE count by 12.00 FTE:

- Realign Unemployment Due to Personnel Changes
- Realign Bike Parking Operations Reduction of 0.50 FTE
- Realign Sidewalk Positions Increase of 6.00 FTE
- Realign Public Works Position Increase of 1.00 FTE
- Realign Active Transportation Positions Increase of 4.50 FTE
- Realign Parking Operations Position Increase of 1.00 FTE
- Reclassify Parking Enforcement Positions
- Reclassify Maintenance Operation Position

Capital Budget

Bureau Summary

The Bureau of Transportation Capital Improvement Plan (CIP) directs nearly \$209.8 million of investment into Portland's transportation infrastructure over 5 years. Portland's transportation CIP continues to focus on key issues critical to the long-term economic health and livability of the City through targeted investments in key areas of our transportation system. The Bureau is also a funding partner on critical regional projects sponsored by other agencies such as Tri Met, ODOT, and Multnomah County.

CIP Highlights

There are three main highlights within the PBOT CIP:

- Final stage of the Eastside Streetcar Project and vehicle acquisition
- Outer East and Southwest arterial sidewalk infill projects
- Five-year suspension of contract paving/major pavement rehabilitation projects

Major Issues

Resources are not keeping pace with expenditure requirements for a variety of factors including inflation and expiring or uncertain resource streams.

Limited GTR. The stagnant economy and structural problems with gas taxes are resulting in a significant GTR reduction in the CIP program. With federal grant and PDC funding dwindling, this put additional strain on the discretionary dollars to fund projects. Congress is unlikely to reauthorize a new six year transportation bill until after the presidential election, and there is much uncertainty about the future funding levels for federal transportation grants.

System Development Charges (SDC). With the downturn in the economy, development has slowed down significantly. SDC revenues have dropped by as much as 70% from FY 2008-09 to FY 2009-10. This decrease in SDC revenues has limited PBOT's ability to fund and leverage projects for current and future years.

Oregon Transportation Investment Act funds (OTIA) funding. OTIA funds, like SDC, are already committed to projects. Once those projects are completed the funds are depleted, unless the legislature enacts a new OTIA phase. Lacking any action by the legislature, this significant source of CIP funds will disappear after FY 2012-13.

Local Improvement District (LID) funding. Local street improvements utilize the LID program to provide funding. The LID program, in turn, usually relies on public subsidies to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LID's. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LID's. LID funding for FY 2012-13 is \$2.6 million and \$3.8 million for five years.

Changes from the Prior Year

Over the past year, PBOT has completed a number of projects including: ARRA funded bicycle, sidewalks, preservation and rehabilitation projects. Additioanly, the bureau will be completing the federal TIGER grant funded Southwest Moody projects.

In FY 2012-13 CIP, PBOT has over \$26 million of newly defined projects in the CIP funded by federal, state, and local jurisdictions as well as one-time HB 2001 funding for sidewalks project for Southwest and East Portland

Strategic Direction

Council Goals

CIP projects are consistent with the City of Portland's Goals. The City's goals as outlined in the FY 2006-2007 Adopted Budget:

- Ensure a safe and peaceful community
- Promote economic vitality and opportunity
- Improve the quality of life in neighborhoods
- Protect and enhance the natural and built environment
- Operate and maintain an effective and safe transportation system

City Comprehensive Plan

CIP projects are consistent with the City of Portland's definition of capital projects. The Capital Improvement Plan is also consistent with the transportation element of the City of Portland's Comprehensive Plan, the Portland Office of Transportation Charter and the Office of Transportation Strategic Plan.

Criteria

PBOT considered the guiding themes of Equity, Return on Investment, Minimum Legal Requirements, and Revenue Generation in the application of its Strategic Initiative Program Criteria in reviewing all programs and projects. These criteria are:

- Improves transportation safety
- Effective and efficient maintenance of transportation assets
- Public health and livable communities

Supports business and employment to promote economic vitality

Capital Planning and Budgeting

Capital Planning Process

PBOT capital projects requests are received throughout the year from a variety of sources internal and external to the bureau. Portland Bureau of Transportation receives requests for capital improvements from neighborhoods, businesses, and individuals. Projects are identified and developed through neighborhood plans and studies adopted by City Council, such as the East Portland In Motion Implementation Strategy. In addition, PBOT partners with other public and private organizations to develop new project ideas for which we share common transportation goals and values. These projects are compiled in the Transportation System Plan (TSP). Other projects arise from PBOT Asset Management Plan. Several of the projects were initiated from the 2008 Safe Sound and Green Proposal.

Projects included in the Transportation CIP have been evaluated in accordance with Strategic Initiative Program Criteria.

In January, the Directors Team finalized the requested CIP list. On January 17, 2012, the Bureau's Budget Advisory Committee considered the proposed five-year CIP. The requested CIP was then submitted to the Office of Management and Finance via the Bureau's Requested Budget.

Financial Forecast Overview

The CIP directs \$173.5 million of investment into Portland's transportation infrastructure in the FY 2012-13 Adopted Budget. Portland's transportation CIP continues to focus on key issues critical to the long-term economic health and livability of the City through targeted investments in key areas of the City's transportation system. The bureau is also a funding partner on critical regional projects sponsored by other agencies including Tri Met, Oregon Department of Transportation (ODOT), and Multnomah County.

The Transportation CIP is designed to be constrained within identified and committed funding resources. The first two years of the proposed CIP reflect PBOT's committed projects funded with grants and contracts as well as local resources. The last three years of the CIP includes a limited number of projects. Most of the grant and other non-GTR revenue sources available to PBOT do not extend beyond the first two years of the CIP.

Asset Management and Replacement Plans

PBOT publishes the Transportation Asset Status and Condition Report on an annual basis. The Status and Conditions report is an asset management tool which highlights individual components in the system, the conditions they are in, unmet needs that exist to properly maintain the assets, and the accomplishments achieved over the past year.

Capital Programs and Projects

Capital Program Descriptions

The current CIP program aligns with the PBOT BAC criteria of:

- ◆ Safety 30%
- Asset Management 30%
- Healthy / Livability 20%
- Economic vitality 20%

Portland Bureau of Transportation

Transportation and Parking Service Area

Major Funding Sources

Grants and contracts. These include state and federal grants as well as contracts with other local jurisdictions such as PDC, Port of Portland and TriMet.

The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive fund from the federal Surface Transportation Program and Congestion Mitigation/Air Quality grant funds. Municipalities in the Portland metropolitan area are allocated funds based on criteria established by the Joint Policy Advisory Committee on Transportation and the Metro Council.

The third Oregon Transportation Investment Act (OTIA) passed in 2003, raised fees to pay for bridge and highway repairs across Oregon. The funds will be used to repair major arterials and bridges to keep goods and people moving in the City. This funding expires in FY 2012-13.

The PDC, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP. Projects supported in part by PDC funds include the Eastside Streetcar extension and Lents Town Center improvements.

System Development Charges. SDCs will fund about \$1.2 million in capital projects for FY 2012-13. Developers pay fees to defray the cost of system improvements required for new development. SDC funds are collected annually but accounted separately from other bureau program revenues and are allocated to the budget as qualifying projects are initiated.

The SDC program was adopted by City Council in 1997 and renew in 2007. Strict criteria govern the projects that may use SDC funds. About \$1.6 million of SDC funds will be spent on projects in this five-year CIP.

Interagency Funding. This includes funding from General Fund as well as other City agencies. It also includes Local Improvement Districts.

General Transportation Revenue (GTR). GTR is PBOT's primary source of discretionary revenue. GTR is comprised of the following sources: State Highway Trust Fund (mostly motor fuel taxes), parking garage and parking meter fees and fines. State Highway Trust Fund monies are constitutionally restricted for use on ,Äúconstruction of roads streets, and roadside rest areas.,Äù

GTR makes up 12% of the funding source in the FY 12-13 CIP. This includes carryover and one-time GTR funding. The on-going/baseline GTR in FY 12-13 is 2% (\$4.3 mil) of the total CIP. The majority of this money is committed to match federal, state and other grants and contracts.

Major projects

Major projects in the FY 2012-13 Adopted Budget include:

Eastside Streetcar

The Portland Streetcar Eastside project will bring streetcar service to the Lloyd District and the Central Eastside. It will help stimulate and support new high-density, mixed-use development in the Central City east of the Willamette River. Substantial work including civil engineering, track work and electrification elements was completed in March of 2012. Revenue service is on track to start by the end of September 2012.

Portland Milwaukie Light Rail

This project will extend light rail transit from downtown Portland over a new bridge across the Willamette River through southeast Portland and then south along McLoughlin Boulevard into the City of Milwaukie. Revenue service is projected to start in late 2015. The project is now awaiting approval by the Federal Transit Administration of the full funding grant agreement. The agreement is expected to be signed in the summer of 2012. The City's match contribution is due to TriMet in September of 2012.

Division Streetscape

The Division Streetscape and Reconstruction project includes pavement rehabilitation, streetscape, and green street improvements on southeast Division Street between southeast 10th and 39th Avenues. Improvements include curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by local and federal transportation funds. This project is anticipated to begin construction in the summer of 2012.

Arterial Sidewalk Infill Program

This program utilizes a one-time allocation of \$16.0 million of House Bill 2001 funds to focus on planning, designing, and constructing sidewalks on segments of arterial streets without sidewalks in East and Southwest Portland. Project identification and selection has been completed with community input through the East Portland In Motion Implementation Strategy and coordination with the Southwest Neighbors Inc. district coalition. Funding for the program is provided by general transportation revenue. In order to gain the greatest benefit from these dollars, PBOT has developed opportunities to leverage other local and federal funds, as available, for some projects.

122nd: Holgate-Ramona, SE

This is a component of the Sidewalk Infill Program. The project was selected as a part of East Portland in Motion, East Portland Action Plan, and confirmed during the sidewalk selection process led by the Pedestrian Coordinator. Continuous sidewalks will be added from SE Holgate to SE Ramona on SE 122nd and include crossing improvements. Funds are provided by general transportation revenue, which leverages federal grant dollars and Portland Development Corporation (PDC) funds.

13.5 Miles of Bike Boulevard

House Bill 2001 funds will leverage funds from PBOT, PDC, Bureau of Environmental Services and other sources to design and construct new bicycle boulevards/neighborhood greenways to continue to expand an integrated network. PBOT intends to construct 13.5 miles of new neighborhood greenways. Other projects funded will focus on bridging gaps in the existing bicycle network and implementing projects as a part of the Portland's Bicycle Plan for 2030. This program is being reduced by \$150,000 in FY 2012-13 as a part of budget reductions within the bureau.

Portland Bureau of Transportation

Transportation and Parking Service Area

Sellwood Bridge

The project was conceptualized once it was determined that the existing bridge was ending its useful life. The Sellwood Bridge project is a Multnomah County project with the City of Portland serving as a partnering agency. The project will replace the Sellwood Bridge and modify the west side interchange and will accommodate pedestrians, bicyclists, motor vehicles, and transit operations. The project is in the final engineering phase with construction anticipated to begin in Summer 2012 and be complete in 2016. The project is funded by local and federal transportation funds.

Net Operating and Maintenance Costs

Transportation assets, such as, sidewalks and streets when built have a useful life of 20-50 years. Therefore, Transportation's capital projects do not typically have a change in the operating and maintenance costs in the first five years.

However, the streetcar system (Eastside and Westside) has an annual operating and maintenance costs of \$8.1 mil. It is funded by 67% external funding partners and 33% GTR.

Budget Notes

Restructuring of Operational Zones

Council directs bureaus with operational zones in the City, including the Police Bureau, Fire & Rescue, Parks & Recreation, Bureau of Transportation, and the Office of Neighborhood Involvement, to review the borders of those zones and collaborate with the Bureau of Planning and Sustainability on aligning those boundaries where appropriate.

Alternative Revenue Sources

The Portland Bureau of Transportation is directed to work with its Budget Advisory Committee and explore alternative revenue options. The bureau is directed to report to Council on its findings by January 1, 2013.

Streets of Citywide Significance

The FY 2012-13 Portland Bureau of Transportation's (PBOT) budget is based upon the Streets of Citywide Significance prioritization approach. Streets of Citywide Significance are travel corridors PBOT identifies for priority expenditures due to their high traffic volume across all modes. The prioritization is necessary because the scope of resources needed to maintain transportation infrastructure greatly exceeds resources available. These streets are described in the Streets of Citywide Significance map.

Administration & Support

Description

The Administration & Support program provides support for the Operations, Maintenance, and Capital Improvement programs of the bureau. Services are organized into the following areas:

Business Services

PBOT Business Services provides technical and internal administrative support for all transportation programs. This program includes payroll, accounting, budgeting, finance, training and safety, asset management, information management, and contract management services. Additionally, this program works to ensure the most effective use of technology through the bureau's interagency with the Bureau of Technology Services.

Field Support

PBOT Field Support provides specialized services for all transportation programs to maximize the efficiency and effectiveness of field operations. This program provides for field communication in radio dispatch, stores operations, as well as facility, equipment, and liability management.

Support Services

PBOT Support Services provides overall administrative guidance and direction for the Operations, Maintenance, and Capital Improvement programs of the bureau. In addition, this program provides communications support, and managing the OMF internal services interagency agreements.

Goals

The primary goal of the Administration & Support program is to provide support for the services that plan, build, operate, and maintain an effective and safe transportation system.

Performance

The performance of this program is measured by the bureau's effective and efficient support of Transportation's maintenance, operations, and capital improvement programs. This includes fiscally responsible operations, consistent compliance with City code and policies, and dedication to quality customer service.

Changes to Services and Activities

To improve services, PBOT is integrating on and off-street parking services, including parking finance, into one program in FY 2012-13. For more information on this change, please see the Service Improvement Plan in the Strategic Direction section of this document.

To balance revenues and expenses, PBOT's FY 2012-13 Adopted Budget includes reductions to programs previously funded by General Transportation Revenues, General Fund revenues, and other revenues. Examples of reductions to the Administration & Support Program include cuts to Business Services, Field Support, and Support Services. A complete list of reductions, adds, and realignments is available in the Summary of Budget Decisions in the Bureau Summary section of this document.

Portland Bureau of Transportation Transportation and Parking Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	68.77	74.00	64.50	50.00	50.00
Expenditures					
Administration & Support	515,337	370,593	0	0	0
Business Services	10,127,259	10,231,434	2,865,167	(4,312,979)	1,786,466
Field Support	4,618,440	5,323,109	5,885,588	2,819,854	2,742,778
Support Services	5,239,753	7,470,511	7,418,094	6,568,972	6,740,857
Total Expenditures	20,500,790	23,395,647	16,168,849	5,075,847	11,270,101

Capital Improvements

Description

The PBOT Capital Improvement Program (CIP) directs \$173.5 million of investment into Portland's transportation infrastructure. Portland's transportation CIP continues to focus on key issues critical to the long-term economic health and livability of the city through targeted investments in key areas of the transportation system. The bureau is also a funding partner for critical regional projects sponsored by other agencies such as Tri Met, ODOT, and Multnomah County.

The first two years of the CIP reflects committed projects funded with grants and contracts as well as local resources. The last three years lists a limited number of projects. Most of the grant and other non-GTR revenue sources available to PBOT do not extend beyond the first two years of the plan. PBOT capital assets are primarily infrastructure improvements (bridges, sidewalks, roads) or equipment (streetcar vehicles). These projects are focused on:

- expansion of economic activity and development;
- maintenance of existing infrastructure; and
- response to community needs for capital services.

This program includes regional and transit projects, street improvements for main streets and town centers, and sidewalks and neighborhood greenways for safer and better access for pedestrians and bicyclists. PBOT also continues to invest in primary freight routes to keep goods and services moving, key to sustaining the local economy.

Goals

The primary goal of the Capital Improvement Program is to plan and build an effective and safe transportation system. The program strives to:

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

Performance

PBOT has new performance measures to communicate to stakeholders and elected officials the way in which the capital program maximizes program funding.

The percent of CIP funding from partner organizations determines the degree to which PBOT is able to leverage funding from federal, state, and local partners to construct multi-modal improvements. While a higher number speaks to successful and entrepreneurial relationships, it also reveals the degree to which PBOT's external partners influence the selection and implementation of particular projects.

Portland Bureau of Transportation

Transportation and Parking Service Area

Changes to Services and Activities

To balance revenues and expenses, PBOT's FY 2012-13 Adopted Budget includes reductions to programs previously funded by General Transportation Revenues, General Fund revenues, and other revenues. Examples of reductions to the CIP program include contract paving. A complete list of reductions, adds, and realignments is available in the Summary of Budget Decisions in the Bureau Summary section of this document.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	93.50	103.00	104.50	96.55	96.55
Expenditures					
Capital Improvements	(326,758)	454,960	2,940	173,484,451	173,521,453
Centers and Main Streets	75,561,873	86,336,377	67,871,515	0	0
CIP Support - Engineering Services	3,331,611	2,285,601	4,986,541	3,866,183	3,866,031
Freight and Industrial Areas	10,323,746	5,546,083	2,178,092	0	0
Local Street Development	2,635,847	2,297,372	1,524,162	0	0
Neighborhood Livability	3,388,246	5,068,925	14,096,523	37,410	0
Preservation and Rehabilitation	8,172,775	12,086,670	19,768,732	0	0
Safety and Congestion Management	485,553	8,821	10,800	0	0
Special Projects	2,471,659	5,654,633	6,728,708	0	0
Total Expenditures	106,044,552	119,739,442	117,168,013	177,388,044	177,387,484
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Efficiency					
The percent of CIP funding from partner organizations (via cotnracts, interagency agreements, intergovernmental agreements, and developer fees), excluding one-time contributions to regional projects	NA	NA	71%	65%	65%

Maintenance

Description

The Maintenance program preserves the public investment of \$8.4 billion in transportation facilities and \$12.0 billion in sewer and stormwater infrastructure. The services are organized in the following areas:

Electrical Maintenance

The Electrical Maintenance program maintains the City's traffic signals and streetlights and locates underground systems for all projects and utility work that require digging into the right-of-way.

The program works closely with Traffic Signal and Street Lighting engineering staff in the design and maintenance of traffic signal intersections. Specific activities within Electrical Maintenance include traffic signal maintenance and street light maintenance.

Environmental System Maintenance

The Environmental System Maintenance program maintains the City's sewer system. This program inspects and cleans the sewer system; investigates customer problems; and repairs and reconstructs damaged, broken, or deteriorated utilities in the sewer collection system. This program works in conjunction with the Bureau of Environmental Services (BES).

Sidewalk Preservation

The Sidewalk Preservation program 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. Specific areas within Sidewalk Preservation include:

- Corner/ADA Ramp program
- Mall sidewalk maintenance
- Posting/Inspection
- Sidewalk repairs

Stormwater and Roadside Maintenance

The Stormwater and Roadside Maintenance program maintains the surface stormwater conveyance systems and the landscaping in the right-of-way. This program works in conjunction with BES to comply with the regulations and guidelines set forth by a variety of federal, state, and local agencies. Specific activities with the Stormwater and Roadside Maintenance program include repairs in non-functioning stormwater conveyances to assure proper drainage.

Street Preservation

The Street Preservation program maintains arterial streets, investigates pavement problems, and administers contracts for paving services. The program identifies and prioritizes street maintenance projects based on visual inspections and core samplings of city streets. The Street Saver database helps to identify the most cost effective maintenance technique for each street based on its pavement condition and traffic volumes. The Street Preservation program focuses on arterial streets and a reduced level of maintenance to residential streets by responding primarily to hazards. Specific areas within Street Preservation include:

- Cold milling
- Asphalt and concrete street patching
- Street base repairs
- Pavement management/engineering
- Crack sealing
- Road condition analysis
- Gravel shoulders
- Speed bumps
- Hauling and cleanups

Structural Maintenance

The Structural Maintenance program maintains vehicle and pedestrian structures in the City's right-of-way system. Specific workloads within Structural Maintenance include:

- Retaining walls and tunnel repair
- Bridge and vaulted walk maintenance
- Guardrails and attenuators repair
- Structural inspections and design
- Stairways and fence repair
- Bike rack installation and repair

Traffic Maintenance

The Traffic Maintenance program maintains traffic control signs, parking signs, and street name signs. It also maintains pavement markings, lines, and legends on the street surface at intersections, crosswalks, and other locations.

Goals

The primary goal of the Maintenance program is to efficiently provide services that maintain an effective and safe transportation system.

Performance

By strategic planning of the Bridge Maintenance and Capital Replacement program, PBOT has been successful in maintaining a low percentage of bridges in poor or weight-restricted condition over the past few years. This figure would ordinarily rise over time, due to bridge conditions deteriorating due to weathering and/or traffic impacts. The City's only bridge "in very poor condition" (NE 21st Avenue over Columbia Slough), is currently undergoing select rehabilitation to modernize the deteriorated foundations. Once completed, the City will no longer have any bridges classified as "in very poor condition", unless inventory conditions further deteriorate over time.

Changes to Services and Activities

To improve services, PBOT is integrating on and off-street parking services, including parking paystation maintenance, into one program in FY 2012-13. For more information on this change, please see the Service Improvement Plan in the Strategic Direction section of this document.

To balance revenues and expenses, PBOT's FY 2012-13 Adopted Budget includes reductions to programs previously funded by General Transportation Revenues, General Fund revenues, and other revenues. Examples of reductions to the Maintenance Program include cuts to sidewalk maintenance, structural maintenance, and traffic maintenance. A complete list of reductions, adds, and realignments is available in the Summary of Budget Decisions in the Bureau Summary section of this document.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
FTE	323.50	341.50	368.18	333.55	333.55
Expenditures					
Electrical Maintenance	1,609,056	3,332,280	4,434,937	4,518,283	4,518,283
Environmental System Maintenance	11,288,795	11,153,144	14,628,080	19,300,094	14,601,713
Indirect Services	6,266,378	6,263,990	2,174,159	2,196,611	2,196,611
Maintenance	(391,409)	(386,032)	659,151	2,097,551	2,000,171
Mall Maintenance	828,515	932,972	0	794,800	794,800
Sidewalk Preservation	2,857,512	3,126,015	4,553,440	3,068,042	2,958,842
Stormwater Maintenance	922,723	1,019,264	1,297,042	1,986,068	1,401,993
Street Preservation	9,291,568	11,361,938	10,586,841	11,752,613	11,127,081
Structures	1,744,830	1,473,523	2,288,497	1,931,951	1,927,866
Traffic Maintenance	2,483,560	3,027,162	4,358,618	2,995,290	2,919,690
Total Expenditures	36,901,527	41,304,256	44,980,765	50,641,303	44,447,050
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
The percent of bridges in poor or very poor condition, defined as structurally deficient or weight-restricted	18%	17%	19%	19%	19%
Workload					
The number of bridges owned and maintained by the City of Portland	159	160	160	161	161

Operations

Description

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

Active Transportation

The Active Transportation program works to create a balanced and efficient transportation system by developing and encouraging alternatives to single-occupancy passenger vehicles. Programs, policies, and activities are designed to remove barriers and provide incentives for people to choose to walk, bike, carpool, and travel by transit. This program's work is guided by Council-adopted goals to reduce per capita vehicle miles traveled by 30% and transportation-related carbon emissions by 40% by 2030. Specific areas within Active Transportation include:

- SmartTrips
- Safe Routes to Schools education and encouragement
- Transportation Demand Management policy
- Education and outreach
- Climate and energy workplan coordination
- Transportation Management Association support
- Program evaluation

Development Services

The Development Services program facilitates public and private development of the public right-of-way which leads to job creation, housing construction, and enhanced neighborhood livability. These outcomes, in turn, impact the transportation system, expansion and management of the pedestrian system, and regulation of private use of the street right-of-way. Development Services is primarily funded by development fees and permits. Specific activities within the Development Services program include:

- Central Business District program management
- Development review
- Utility permitting
- Right-of-way acquisition
- Street system management
- Public works permits and permit reviews
- Tram operations

Emergency Services

The Emergency Services program provides around the clock response to emergencies that threaten public safety or inhibit safe transportation. These include snow/ice events, windstorms, floods, mud slides, other situations as a result of weather conditions, hazardous materials incidents, and cleanup following certain police or fire actions. Due to annual fluctuations in event occurrence, budgeted dollars and staff time are under budgeted on average.

Parking Program - On-street and Off-street

This newly created program consists of the former programs Parking Enforcement, Parking Garage Operations, and Parking Operations & Maintenance.

Parking Enforcement

The Parking Enforcement subprogram enforces parking rules and regulations to maintain safe and continuous traffic flows, support retail and commercial businesses, and help ensure neighborhood livability.

These goals are met through the administration of the following efforts:

- Abandoned Auto program
- Enforcement of Area and Residential Parking program
- Meter/Zone/Permit Enforcement program
- Parking Radio/Dispatch program
- Reserved Parking Delineator Placement program

Parking Garage Operations

Parking Garage Operations supports the operations and maintenance of the City-owned SmartPark garages. The subprogram coordinates a strategic management approach, focusing on the goal of improved fiscal responsibility, as well as implementing a comprehensive marketing plan.

Parking Operations & Maintenance

The Parking Operations subprogram manages the supply and availability of onstreet parking to support and connect land uses with City transportation systems. The program regulates parking by prescribing and managing parking controls that include parking meter technology, pavement and zone markings, parking signs, and special parking permits. This subprogram also maintains the City's approximately 450 parking meters and 1,350 parking pay-stations. Activities include installing, servicing, repairing, testing, and reconditioning parking meters and pay-stations.

Recycling Operations

The Recycling Operations program processes raw materials including asphalt, old concrete, street debris, and leaves to produce usable products including aggregate, rock, gravel, asphalt patch material, compost, blended soil, sand, and clean fill. This program helps the City meet sustainability goals, conserves natural resources, provides materials for City projects, and substantially lowers City hauling and disposal costs. This program receives partial funding from the sale of recycled products including compost, blended soil, and gravel.

Street Cleaning

The Street Cleaning program provides regularly scheduled mechanical cleaning of streets and the Central Business District (CBD). This program also provides special Clean Sweeps and cleans-up after Rose Festival parades. Specific activities within the Street Cleaning program include:

- Residential, arterial, and CBD street cleaning
- Bike and pedestrian area cleaning
- Leaf removal
- Transit Mall and light rail area cleaning

Streetlighting Operations

The Streetlighting Operations program is responsible for the design, operation, and management of the City's street lighting system to promote traffic safety and neighborhood livability. Approximately 55,000 street lights are located in the right-of-way. Freeway and ramp lighting are managed and maintained by ODOT. Maintenance for street lights is provided by the Electrical Maintenance program. This program receives \$6.3 million annual ongoing funding from the City's General Fund.

Streetcar Operations

The Street Car Operations program manages and operates the City's streetcar system. The Street Car operates seven days a week on a loop from Northrup Street in northwest Portland to Lowell Street in southwest Portland. This program also maintains the streetcar vehicles, tracks, stops locations, and maintenance facility. This program is primarily funded by an intergovernmental agreement with TriMet, who pays for two-thirds of the operating and maintenance costs.

Traffic Operations

The Traffic Operations program manages traffic flow, circulation, and safety on City streets. Program staff investigate and respond to traffic-related concerns and needs from the public and other agencies. This program also includes traffic safety as well as special events management.

Traffic Signals

The Traffic Signals program manages the operation of traffic signals and warning beacons throughout the City in order to promote safe and efficient traffic flow. This program manages 1,040 signalized intersections and 106 warning beacon locations, including 148 school zone beacons. This program also manages the Intelligent Transportation System, that works with other regional transportation agencies to provide a seamless transportation network, including over 100 miles of fiber-optic cable, over 100 miles of twisted-pair interconnect cable, 34 closed circuit TV cameras, and five variable message signs. The program also ensures an accurate monthly traffic signal electric power payment.

Transportation Planning

The Transportation Planning program provides overall planning direction, and recommends and ensures implementation of Council-approved transportation policies. Transportation Planning participates in regional, state, and federal transportation policy and funding, provides conceptual development for corridor and area-wide capital projects, and prepares transportation studies for development areas. The program ensures that all transportation modes are integrated into planning and engineering projects to support the City's goals for housing and employment growth, and maintaining established neighborhoods.

Goals

The primary goal of the Operations program is to efficiently provide services that plan and operate an effective and safe transportation system.

Performance

The Safe Routes to School program provides encouragement, enforcement, and safety information to approximately 80 participating elementary schools. while a core group of 25 to 40 schools also receives focused education, engineering and evaluation efforts. The goal is to progressively and sustainably increase Safe Routes to School services as funding allows.

Permit activity in FY 2012-13 is projected to be similar to FY 2011-12. PBOT saw a significant drop in permit activity in FY 2009-10 due to the downturn in the economy. Permit activity rose in FY 2010-11 although the permit type changed to smaller projects including remodeling, with less new construction.

Changes to Services and Activities

To improve services, PBOT is integrating on and off-street parking services into one program, and is reorganizing the Transportation Options division with components of the Transportation Planning division in FY 2012-13. For more information on these changes, please see the Service Improvement Plan in the Strategic Direction section of this document.

To balance revenues and expenses, PBOT's FY12-13 Adopted Budget includes reductions to programs previously funded by General Transportation Revenues, General Fund revenues, and other revenues. Examples of reductions to the Operations Program include street cleaning, parking program, and traffic operations. A complete list of reductions, adds, and realignments is available in the Summary of Budget Decisions in the Bureau Summary section of this document.

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13	
FTE	257.72	245.33	224.90	257.55	258.05	
Expenditures						
Active Transportation	0	0	0	3,220,825	3,516,325	
Development Services	3,613,049	3,662,416	4,205,550	4,592,499	4,592,499	
Emergency Preparedness	582,079	1,368,792	167,931	171,542	171,542	
Engineering Services	2,165,236	2,253,609	1,760,000	2,058,000	2,058,000	
Indirect Services	1,651,973	1,206,840	0	0	0	
Operations	0	97,623	116,143	0	0	
Parking Enforcement	3,449,936	3,441,302	4,491,553	0	0	
Parking Garage Operations	6,835,497	5,169,391	6,515,866	0	0	
Parking Operations	3,296,981	3,174,224	2,820,628	0	0	

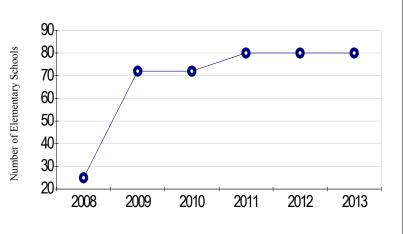
Portland Bureau of Transportation Transportation and Parking Service Area

FTE & Financials	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Parking Program	0	0	0	19,526,524	19,526,524
Recycling Operations	669,377	845,136	1,033,921	1,106,974	1,106,974
Street Cleaning	5,164,553	5,844,796	7,206,202	5,693,140	5,643,140
Street Lighting	6,019,929	7,130,348	7,070,372	7,030,889	7,030,889
Streetcar Operations	4,839,139	9,271,510	5,658,000	8,148,928	8,148,928
Traffic Operations	2,469,690	2,712,292	2,836,408	2,572,741	2,572,740
Traffic Signals	2,241,343	1,715,646	1,586,714	861,019	861,019
Tram Operations	511,003	343,124	285,848	282,496	282,496
Transportation Options	2,860,448	3,044,751	3,031,318	0	0
Transportation Planning	1,846,946	1,541,416	1,431,878	950,756	950,756
Total Expenditures	48,217,179	52,823,216	50,218,332	56,216,333	56,461,832
Performance	Actual FY 2009-10	Actual FY 2010-11	Yr End Est. FY 2011-12	Base FY 2012-13	Target FY 2012-13
Effectiveness					
Residential and Commercial Permits - percent issued within goal	97%	93%	96%	90%	90%
Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike-friendly" bridges (Hawthorne, Burnside, Broadway, and Steel), by calendar year	15,749	17,576	18,257	19,000	18,700
Workload					
Signalized intersections - number retimed	188	127	140	100	100
Safe Routes to School - number of Portland's participating elementary schools	72	80	80	80	80
Residential and Commercial Permits - number issued	1,599	2,042	2,500	2,625	2,625

Performance Measures

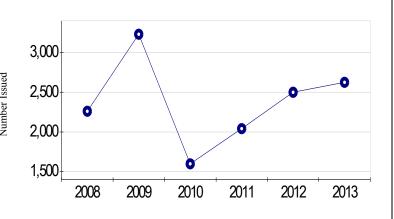
Safe Routes to School - Elementary Schools

Portland's participating elementary schools receive encouragement, enforcement, and safety information while the core group of 25 to 40 schools also receives education, engineering, and evaluation. The goal is to add schools to the Safe Routes to School program as funding allows.



Residential & Commercial Permits

A slow recovery of the housing market and a strong demand for rental housing has increased residential and commercial building permit activity. The Bureau of Development Services and industry partners from Development Review Advisory Committee also point to a moderate increase in anticipated projects next fiscal year. FY 2012-13 is projected to slightly improve from FY 2011-12.



	Actual FY 2009-10	Actual FY 2010-11	Revised FY 2011-12	Proposed FY 2012-13	Adopted FY 2012-13
Resources			-		
External Revenues					
Licenses & Permits	2,494,039	2,441,625	1,639,200	1,511,000	1,511,000
Charges for Services	40,116,603	43,170,995	40,396,462	50,048,967	50,048,967
Intergovernmental	112,658,687	137,317,769	132,285,251	93,854,238	93,854,238
Bond & Note	3,700,714	8,429,433	26,757,207	117,737,000	116,500,000
Miscellaneous	2,654,100	2,029,773	2,382,985	3,395,216	3,524,250
Total External Revenues	161,624,143	193,389,595	203,461,105	266,546,421	265,438,455
Internal Revenues					
Fund Transfers - Revenue	42,081,072	20,424,658	27,294,309	18,733,297	17,499,136
Interagency Revenue	28,371,424	27,983,094	28,588,118	28,466,535	28,466,535
Total Internal Revenues	70,452,495	48,407,752	55,882,427	47,199,832	45,965,671
Beginning Fund Balance	8,207,335	(322,237)	27,325,704	26,404,071	28,352,408
Total Resources	\$240,283,973	\$241,475,110	\$286,669,236	\$340,150,324	\$339,756,534
Requirements					
Bureau Expenditures					
Personnel Services	61,828,481	62,837,172	74,010,864	71,029,108	71,086,272
External Materials and Services	48,645,496	60,252,481	44,319,496	150,765,313	150,954,385
Internal Materials and Services	25,518,070	27,311,351	31,033,793	28,540,127	28,540,127
Capital Outlay	75,672,000	86,861,557	79,171,806	38,986,979	38,985,683
Total Bureau Expenditures	211,664,047	237,262,561	228,535,959	289,321,527	289,566,467
Fund Expenditures					
Debt Service	16,387,189	21,290,913	26,556,231	9,755,418	9,755,418
Contingency	0	0	17,738,912	25,865,523	26,463,793
Fund Transfers - Expense	12,554,974	9,269,501	12,165,087	15,207,856	13,970,856
Debt Service Reserves	0	0	1,673,047	0	0
Total Fund Expenditures	28,942,163	30,560,414	58,133,277	50,828,797	50,190,067
Ending Fund Balance	(322,237)	(26,347,865)	0	0	0
Total Requirements	\$240,283,973	\$241,475,110	\$286,669,236	\$340,150,324	\$339,756,534
Programs					
Administration & Support	20,500,790	23,395,647	16,168,849	5,075,847	11,270,101
Capital Improvements	106,044,552	119,739,442	117,168,013	177,388,044	177,387,484
Maintenance	36,901,527	41,304,256	44,980,765	50,641,303	44,447,050
Operations	48,217,179	52,823,216	50,218,332	56,216,333	56,461,832
Total Programs	211,664,047	\$237,262,561	\$228,535,959	\$289,321,527	\$289,566,467

This table summarizes project expenses by capital programs.

Bureau Capital Program		Revised	Adopted			Capital Plan		
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Contare and Main Streets								
Centers and Main Streets 97th Ave LID: Davis-Glisan, NE	250,123	1,253,597	1,049,363	0	0	0	0	1,049,363
Bancroft/Hood/Macadam	250,125	31,300	375,000	0	0	0	0	375,000
Improvements, SW	U	31,300	373,000	U	U	U	U	373,000
Burnside: Bridge-24th Ave, W	0	100,000	3,188,000	0	0	0	0	3,188,00
Division Streetscape/Recon, SE	1,760,100	1,161,023	3,594,000	0	0	0	0	3,594,00
Gibbs Street Pedestrian Bridge, SW	2,709,367	1,100,884	20,000	20,000	0	0	0	40,00
Killingsworth: Commercial-MLK, N/NE	159,102	589,858	3,000,000	0	0	0	0	3,000,000
Milwaukie Light Rail Transit Project	0	0	45,000,000	0	0	0	0	45,000,00
Portland Streetcar Eastside Ext, NE/ SE	104,575,366	32,869,826	2,615,000	0	0	0	0	2,615,00
Portland Streetcar Prototype	4,226,353	900,000	500,000	0	0	0	0	500,00
Portland to Milwaukie LRT, SE	2,506,604	1,306,027	1,333,057	1,516,000	1,516,000	104,000	0	4,469,05
Streetcar Relocation: Jasmine Block 153	4,491	446,548	1,957,161	1,980,749	0	0	0	3,937,91
Streetcar: N & NE	0	0	60,000	0	0	0	0	60,00
Total Centers and Main Streets	116,191,506	39,759,063	62,691,581	3,516,749	1,516,000	104,000	0	67,828,33
Freight and Industrial Area	00.000	000 444	4 005 700	407 574	•	•	•	4 700 07
Columbia Blvd/MLK Blvd, NE	96,630	686,141	1,265,796	467,574	0	0	0	1,733,37
Total Freight and Industrial Area	96,630	686,141	1,265,796	467,574	0	0	0	1,733,37
Local Street Design								
136th Ave: N of Prescott to Whitaker, NE	45,241	111,608	645,993	0	0	0	0	645,99
82nd & Bybee LID, SE	12,441	0	320,023	0	0	0	0	320,02
Alberta St: 76th-79nd LID, NE	39,952	197,118	602,527	0	0	0	0	602,52
Lents TC Neighborhood St: 118th: Pardee-Raymond Pk	70,710	280,517	862,199	0	0	0	0	862,19
Local Improvement District Street Design	0	266,922	262,400	275,500	289,300	303,700	318,900	1,449,80
Pre-Local Improvement District Street Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,00
Public Work Permits	0	918,514	960,215	960,215	970,215	980,215	990,215	4,861,07
Total Local Street Design	168,344	1,804,679	3,683,357	1,265,715	1,289,515	1,313,915	1,339,115	8,891,61
Neighborhood Livability								
102nd Ave: Weidler-I84, NE	0	0	424,500	0	0	0	0	424,50
112th Ave: Holgate-Division, SE	0	0	100,000	0	0	0	0	100,00
11th Ave: Gaines-Gibbs, SW	45,646	574,875	666,854	0	0	0	0	666,85
122nd Ave: Foster-Ramona, SE	0	0	130,000	0	0	0	0	130,00
122nd Ave: Holgate-Powell, SE	0	0	220,000	0	0	0	0	220,00
122nd: Holgate-Ramona, SE	39,354	250,000	3,318,655	0	0	0	0	3,318,65
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This table summarizes project expenses by capital programs.

Bureau Capital Program		Revised	Adopted			Capital Plan		
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
15 Miles - Bike Boulevard, CW	0	1,000,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
160th Ave: Stark-Burnside, SE	26,067	0	90,000	0	0	0	0	90,000
162nd Ave: Powell-Salmon, SE	0	0	890,000	0	0	0	0	890,000
20's Bikeway: Harney-Lombard, NE/ SE	0	0	221,700	2,116,300	0	0	0	2,338,000
50's Bikeway: Woodstock-NE Thompson, SE/NE	241,893	210,570	906,500	0	0	0	0	906,500
Bike Parking, CW	0	97,000	70,000	70,000	70,000	70,000	70,000	350,000
Bikeway Network Completion, CW	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Boones Ferry-Stephenson Rd, SW	99,649	253,500	1,028,351	0	0	0	0	1,028,351
Bridges and Overpasses	0	559,220	524,724	524,724	524,724	524,724	524,724	2,623,620
Division St: 148th-175th, SE	0	0	474,000	0	0	0	0	474,000
Glisan St: 148th-162nd, NE	0	0	470,000	0	0	0	0	470,000
Going Bike / Ped: Channel to Vancouver	78,208	290,000	200,000	0	0	0	0	200,000
Huber St: 35th-43rd, SW	3,877	0	1,097,208	0	0	0	0	1,097,208
Illinois/Vermont: Shattuck-Bertha, SW	71,496	0	1,345,000	0	0	0	0	1,345,000
Lents TC: Foster Streetscape, SE	551,085	2,106,229	3,013,792	0	0	0	0	3,013,792
Multnomah Blvd: 22nd - 40th, SW	109,259	1,000,000	1,145,625	0	0	0	0	1,145,625
Naito Ped Crossing	92,751	0	152,250	0	0	0	0	152,250
PDC Small Projects	0	250,000	200,000	0	0	0	0	200,000
Ped Infill & Network Completion, CW	0	50,000	29,000	50,000	50,000	50,000	50,000	229,000
Pedestrian Safety Improvements, CW	0	277,025	277,025	277,025	277,025	277,025	277,025	1,385,125
Prescott St: 105th-116th, NE	0	0	860,000	0	0	0	0	860,000
Red Electric Trail, SW	0	137,528	303,899	199,875	1,506,498	0	0	2,010,272
Safe Routes to School (Fed Grant)	73,410	211,540	143,452	0	0	0	0	143,452
Safe Routes to School (HB), CW	0	169,539	169,539	169,539	169,539	169,539	169,539	847,695
Sidewalk Deficiencies Infill, CW	0	3,750,000	200,000	0	0	0	0	200,000
Sidewalk Infill on Arterials, CW	0	332,108	372,108	272,108	272,108	272,108	272,108	1,460,540
Spring Garden/19th/22nd, SW	0	0	2,141,504	0	0	0	0	2,141,504
Springwater Gap Bike Trail, SE	47,139	20,253	507,846	0	0	0	0	507,846
SRTS: Ramona and Holgate (fed), SE	102	0	204,280	1,282,720	0	0	0	1,487,000
Stark St: 126th-162nd, SE	0	0	620,000	0	0	0	0	620,000
Sunset Blvd: Dewitt-18th, SW	3,482	0	734,828	0	0	0	0	734,828
Weidler St: 99th-112th, NE	0	0	100,000	0	0	0	0	100,000
Total Neighborhood Livability	1,483,418	11,589,387	25,792,640	6,362,291	4,269,894	2,763,396	2,763,396	41,951,617
Preservation & Rehabilitation								
Burgard Rd Over Abandon RR, N	773,223	1,824,257	2,560,946	875,399	0	0	0	3,436,345
Col River Crossing/I-5 Bridge	158,253	1,229,133	692,742	070,000	0	0	0	692,742
ESA Culvert - G2G Crystal Springs Culverts	233,027	69,405	28,862	63,443	0	0	0	92,305
Naito Pkwy: I-405 - Jefferson, SW	0	0	652,837	0	0	0	0	652,837
Sellwood Bridge, SE	200,555	372,500	70,308,161	0	0	0	0	70,308,161

This table summarizes project expenses by capital programs.

Bureau Capital Program		Revised	Adopted			Capital Plan		
Project	Prior Years	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	5-Year Total
Signal Communication System, CW	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction, CW	0	570,000	470,000	470,000	470,000	470,000	470,000	2,350,000
Signal Rehab & Optimization, CW	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Street Light Replacement, CW	0	279,609	229,609	229,609	229,609	229,609	229,609	1,148,045
Total Preservation & Rehabili- tation	1,365,058	4,724,513	75,272,766	1,968,060	1,029,218	1,029,218	1,029,218	80,328,480
Special Projects								
Bike Share Program	0	0	1,829,034	355,076	0	0	0	2,184,110
Mt.IP/OTIA Program Match Fund	0	90,506	429,785	514,785	514,785	514,785	514,785	2,488,925
SM Replacement	0	0	0	0	0	0	0	0
SmartMeters Installation	0	0	1,500,000	0	0	0	0	1,500,000
Total Special Projects	0	90,506	3,758,819	869,861	514,785	514,785	514,785	6,173,035
Infrastructure								
Gateway: 102nd Ave, Phase II, NE	149	324,902	1,011,000	1,900,000	0	0	0	2,911,000
Moody: River Pkwy - Gibb Trees Establishment	0	25,191,091	45,494	0	0	0	0	45,494
Total Infrastructure	149	25,515,993	1,056,494	1,900,000	0	0	0	2,956,494
Total Requirements	119,305,105	84,170,282	173,521,453	16,350,250	8,619,412	5,725,314	5,646,514	209,862,943

		Salary Range			Revised FY 2011-12		Proposed FY 2012-13		oted 12-13
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	38,064	53,123	3.00	144,312	3.00	144,312	3.00	144,312
30000063	Accountant II	49,754	60,798	1.00	60,804	0.00	0	0.00	0
30000434	Administrative Assistant	45,074	69,451	6.00	368,584	6.00	378,052	6.00	378,052
30000433	Administrative Specialist, Sr	41,974	64,626	2.00	122,784	1.00	64,625	1.00	64,625
30000436	Administrative Supervisor I	54,725	72,925	2.00	145,620	2.00	145,848	2.00	145,848
30000437	Administrative Supervisor II	57,450	76,586	1.00	76,584	1.00	76,584	1.00	76,584
30000207	Applications Analyst IV-Generalist	66,602	89,107	2.00	178,224	2.00	178,224	2.00	178,224
30000090	Asphalt Raker	43,826	47,112	10.00	467,832	10.00	467,832	9.00	416,832
30000102	Automotive Equip Oper II: Sewer Vacuum	43,347	52,208	9.00	460,728	9.00	468,378	9.00	468,378
30000103	Automotive Equip Oper II: Street Sweeper	43,347	52,208	12.00	617,676	11.00	567,672	11.00	567,672
30000104	Automotive Equip Oper II: Tractor-Trailr	43,347	52,208	2.00	95,556	1.00	36,552	1.00	36,552
30000101	Automotive Equipment Oper I	40,830	49,483	51.00	2,480,628	48.00	2,346,240	48.00	2,346,240
30000458	Bureau Director, Assistant to	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000441	Business Operations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296
30000440	Business Operations Supervisor	66,602	89,107	3.00	267,336	3.00	267,336	2.00	178,224
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	82,744	1.00	84,636	1.00	84,636
30000331	CAD Analyst	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000329	CAD Technician II	50,690	64,667	4.00	242,936	4.00	248,068	4.00	248,068
30000330	CAD Technician III	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30001259	Capital Program Manager	75,109	100,048	1.00	91,890	1.00	95,652	1.00	95,652
30001258	Capital Project Control Manager	75,109	100,048	1.00	91,583	1.00	95,332	1.00	95,332
30000399	Capital Project Manager I	61,568	78,645	4.00	300,466	4.00	306,574	4.00	306,574
30000686	Capital Project Manager II	66,602	89,107	10.00	765,822	7.00	566,327	7.00	566,327
30000687	Capital Project Manager III	69,826	93,829	5.00	469,140	4.00	375,312	4.00	375,312
30000110	Carpenter	51,438	55,890	7.00	390,528	6.00	346,524	5.00	290,628
30000010	Children's Levy Commissioner's Staff Rep	75,109	100,048	0.00	0	0.00	0	1.00	55,896
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.00	52,020	0.50	31,442	0.50	31,442
30000493	Community Outreach & Informtn Rep, Sr	60,341	80,475	2.00	152,569	2.00	156,529	2.00	156,529
30000107	Concrete Finisher	51,438	55,890	13.00	722,196	9.00	486,696	11.00	615,300
30000105	Construction Equipment Operator	43,472	55,515	18.00	967,011	18.00	972,252	18.00	972,252
30000733	Development Services Manager	80,787	107,557	1.00	107,556	1.00	107,556	1.00	107,556
30000332	Development Services Technician I	37,835	50,690	1.00	50,688	1.00	50,688	1.00	50,688
30000334	Development Services Technician III	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000732	Development Supervisor I	63,378	84,635	2.00	169,272	2.00	169,272	1.00	84,636
30000836	Development Supervisor II	69,826	93,829	0.00	0	0.00	0	1.00	88,872
30000634	Electrical Supervisor	60,341	80,475	2.00	157,578	2.00	160,314	2.00	160,314
30000116	Electrician	64,376	69,493	17.00	1,171,140	16.00	1,109,316	16.00	1,109,316
30000237	Electronics Technician II:Traffic Signal	55,994	67,891	3.00	203,688	3.00	203,688	3.00	203,688
30000487	Emergency Management Program Manager	63,378	84,635	1.00	84,636	1.00	84,636	0.00	21,252
30000683	Engineer, Chief	102,648	146,952	1.00	146,578	1.00	146,952	1.00	146,952
30000684	Engineer, City Traffic	93,787	125,070	1.00	93,792	0.00	0	0.00	0
30000682	Engineer, Principal	93,787	125,070	3.00	372,228	3.00	375,228	3.00	375,228
30000680	Engineer, Sr	81,182	108,243	9.00	943,389	9.00	961,600	9.00	961,600
30000681	Engineer, Supervising	87,277	116,355	5.00	554,725	4.00	480,378	5.00	567,654
30001734	Engineer-Bridge	80,954	98,384	3.00	242,856	2.00	167,952	2.00	167,952
30000365	Engineer-Civil	80,954	98,384	3.00	295,164	1.00	112,464	2.00	210,852
30000369	Engineer-Structural	80,954	98,384	1.00	98,388	1.00	98,388	1.00	98,388
30000370	Engineer-Traffic	80,954	98,384	6.00	585,624	6.00	587,976	7.00	681,672
30000358	Engineering Associate, Sr-Civil	69,992	89,232	9.00	761,448	9.00	767,719	9.00	767,719

		Salary	Range	Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000362	Engineering Associate, Sr-Structural	69,992	89,232	1.00	89,232	1.00	89,232	1.00	89,232
30000363	Engineering Associate, Sr-Traffic	69,992	89,232	8.00	672,098	8.00	686,062	7.00	596,830
30000353	Engineering Associate-Civil	57,533	77,106	4.00	255,923	3.00	206,855	3.00	206,855
30000696	Engineering Survey Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828
30000324	Engineering Technician I	37,835	50,690	10.00	441,120	7.50	346,773	8.00	372,117
30000325	Engineering Technician II	50,690	64,667	16.00	994,678	17.00	1,061,766	17.00	1,061,766
30000326	Engineering Technician III	61,568	78,645	6.00	453,828	6.00	458,817	6.00	458,817
30001810	Env Policy & Hazardous Materials Coord	69,826	89,066	1.00	84,168	1.00	84,168	1.00	84,168
30000095	Environmental Systems Crew Leader	52,811	57,408	10.00	574,080	10.00	574,080	10.00	574,080
30000094	Environmental Systems Maintenance Tech	49,109	54,829	9.00	487,728	9.00	491,748	9.00	491,748
30000567	Financial Analyst	57,450	76,586	3.00	219,300	3.00	225,144	3.00	225,144
30000566	Financial Analyst, Assistant	45,074	69,451	2.00	122,028	2.00	126,198	2.00	126,198
30000569	Financial Analyst, Principal	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000568	Financial Analyst, Sr	63,378	84,635	1.00	84,636	1.00	84,636	2.00	169,272
30000127	General Mechanic	46,696	56,472	3.00	159,636	2.00	112,944	2.00	112,944
30000342	GIS Technician II	50,690	64,667	8.00	486,310	8.00	492,978	8.00	492,978
30000343	GIS Technician III	61,568	78,645	1.00	61,572	1.00	61,572	1.00	61,572
30000372	Graphics Designer II	50,690	64,667	1.00	53,160	1.00	53,160	1.00	53,160
30000218	Inf Syst Analyst, Principal-Gen	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044
30000166	Lighting & Signal Inspector	65,936	76,315	2.00	152,640	1.00	76,320	1.00	76,320
30000855	Maintenance Group Manager	93,288	130,291	2.00	253,896	1.00	128,516	1.00	128,516
30000644	Maintenance Planner/Scheduler	54,725	72,925	2.00	124,092	2.00	129,180	2.00	129,180
30000451	Management Analyst	57,450	76,586	1.00	76,584	2.00	134,040	2.00	134,040
30000453	Management Analyst, Principal	75,109	100,048	1.00	85,590	1.00	89,103	1.00	89,103
30000452	Management Analyst, Sr	63,378	84,635	2.00	169,272	2.00	169,272	2.00	169,272
30000450	Management Assistant	45,074	69,451	1.00	68,616	1.00	69,106	1.00	69,106
30000693	Mapping & GIS Supervisor	69,826	93,829	1.00	69,828	0.00	0	0.00	0
30000327	Mapping Data Technician I	50,690	64,667	2.00	101,376	2.00	102,818	2.00	102,818
30000978	Mapping Data Technician II	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000347	Materials Quality Compliance Specialist	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000007	Mayor's Deputy Chief of Staff	74,443	93,038	0.00	0	0.00	0	1.00	55,896
30000012	Office Support Specialist II	31,512	43,950	7.00	295,248	8.00	326,760	8.00	326,760
30000013	Office Support Specialist III	40,310	51,896	7.00	363,300	6.00	311,400	6.00	311,400
30000112	Painter	51,438	55,890	1.00	55,896	1.00	55,896	1.00	55,896
30001709	Park Ranger	34,154	48,880	0.00	0	2.00	68,304	2.00	68,304
30000185	Parking Code Enforcement Officer	38,210	48,755	41.00	1,967,352	63.00	2,819,592	63.00	2,819,592
30001158	Parking Code Enfrcmnt Ofcr-Abandnd Auto	34,174	44,158	3.00	132,480	3.00	132,480	3.00	132,480
30000188	Parking Collection Technician	26,104	29,806	2.00	59,616	0.00	7,416	0.00	7,416
30000638	Parking Control Manager	63,378	84,635	1.00	84,636	1.00	84,636	1.00	84,636
30000637	Parking Enforcement Supervisor	60,341	80,475	2.00	157,546	3.00	220,807	3.00	220,807
30000099	Parking Pay Station Technician	46,155	55,744	8.00	409,253	9.00	470,659	9.00	470,659
30000385	Planner II. City-Land Use	59,259	68,453	1.00	68,448	1.00	68,448	1.00	68,448
30000388	Planner II. City-Transportation	59,259	68,453	2.00	130,620	2.00	133,572	2.00	133,572
30000393	Planner, Sr City-Land Use	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000396	Planner, Sr City-Transportation	61,568	78,645	4.00	314,592	4.00	314,592	4.00	314,592
30000395	Planner, Sr City-Transportation Modeling	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648
30000640	Portland Streetcar Maintenance Manager	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000643	Portland Streetcar Maintenance Supvr	57,450	76,586	1.00	73,392	3.00	227,592	3.00	227,592
30000639	Portland Streetcar Operations Manager	66,602	89,107	1.00	89,112	1.00	89,112	1.00	89,112
30000839	Portland Streetcar Operations Supvr	57,450	76,586	1.00	76,086	3.00	228,312	3.00	228,312

		Salary	Range	Revised FY 2011-12		Proposed FY 2012-13			Adopted FY 2012-13	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount	
30000464	Program Coordinator	60,341	80,475	5.00	401,820	3.00	281,688	3.50	321,924	
30000465	Program Manager	63,378	84,635	5.00	375,948	4.00	318,200	4.00	318,200	
30000466	Program Manager, Sr	75,109	100,048	1.00	100,044	1.00	100,044	2.00	175,152	
30000463	Program Specialist	54,725	72,925	5.00	336,552	6.00	406,376	5.00	342,980	
30000462	Program Specialist, Assistant	45,074	69,451	0.00	0	1.00	69,456	1.00	69,456	
30000632	Public Works Division Manager	86,840	117,686	3.00	298,643	3.00	310,882	3.00	310,882	
30000690	Public Works Inspection Supervisor	63,378	84,635	2.00	148,020	2.00	148,020	1.00	84,636	
30000228	Public Works Inspector	56,888	65,000	10.00	624,036	8.00	516,552	8.00	516,552	
30000229	Public Works Inspector, Sr	61,693	72,696	4.00	279,780	4.00	279,780	5.00	343,164	
30000679	Public Works Permit Engineering Manager	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828	
30000630	Public Works Supervisor II	57,450	76,586	25.00	1,832,486	23.00	1,688,559	23.00	1,688,559	
30000631	Public Works Supervisor, Sr	66,602	89,107	5.00	421,272	0.00	(4)	0.00	(4)	
30000697	Right of Way Acquisition Supervisor	69,826	93,829	1.00	70,304	1.00	93,828	1.00	93,828	
30000348	Right of Way Agent I	37,835	50,690	2.00	75,672	2.00	77,232	2.00	77,232	
30000349	Right of Way Agent II	50,690	64,667	3.00	157,454	3.00	161,326	3.00	161,326	
30000350	Right of Way Agent III	61,568	78,645	3.00	211,098	3.00	221,469	3.00	221,469	
30000481	Risk Specialist	54,725	72,925	1.00	62,883	1.00	65,463	1.00	65,463	
30000486	Safety & Risk Officer II	69,826	93,829	1.00	93,828	1.00	93,828	1.00	93,828	
30000029	Service Dispatcher	33,800	47,320	3.00	141,948	3.00	141,948	3.00	141,948	
30000030	Service Dispatcher, Lead	40,310	51,896	1.00	51,900	1.00	51,900	1.00	51,900	
30000197	Sidewalk Inspector	50,461	57,408	4.00	229,632	3.00	162,636	3.00	162,636	
30000089	Sign Maker	51,438	55,890	1.00	55,896	1.00	55,896	1.00	55,896	
30000402	Signals & Street Lighting Technician	61,568	78,645	1.00	78,648	1.00	78,648	1.00	78,648	
30000053	Storekeeper/Acquisition Specialist I	41,038	50,253	1.00	50,256	1.00	50,256	1.00	50,256	
30000054	Storekeeper/Acquisition Specialist II	43,139	52,728	4.00	210,912	3.00	158,184	3.00	158,184	
30000056	Storekeeper/Acquisition Specialist III	48,714	60,570	2.00	121,152	2.00	121,152	2.00	121,152	
30000702	Street Lights/Signals Manager	75,109	100,048	1.00	75,108	0.00	0	0.00	0	
30000091	Street Maintenance Crew Leader	52,811	57,408	7.00	397,260	6.00	336,264	8.00	458,256	
30001079	Survey Project Support Tech	47,944	52,354	1.00	50,692	1.00	52,356	1.00	52,356	
30000224	Surveying Aide II	41,974	46,530	9.00	409,165	10.00	457,596	10.00	457,596	
30000694	Surveying Supervisor	63,378	84,635	1.00	74,772	1.00	77,832	1.00	77,832	
30000225	Surveyor I	47,944	59,592	6.00	350,688	6.00	357,552	6.00	357,552	
30000226	Surveyor II	55,682	63,794	2.00	124,482	2.00	127,584	2.00	127,584	
30001558	Timekeeping Specialist	33,862	47,258	6.00	257,184	5.00	220,812	5.00	220,812	
30000092	Traffic Crew Leader	50,898	55,370	8.00	438,480	8.00	438,480	7.00	383,112	
30000699	Traffic Investigations Manager	75,109	100,048	1.00	100,044	1.00	100,044	1.00	100,044	
30001183	Transportation Demand Mgmt Assistant	32,906	42,016	0.00	0	3.00	98,712	3.00	98,712	
30000351	Transportation Demand Mgmt Spec I	50,690	64,667	2.00	126,240	4.00	226,056	4.00	226,056	
30000352	Transportation Demand Mgmt Spec II	61,568	78,645	4.00	301,055	2.90	238,390	3.40	269,182	
30000853	Transportation Dev & Engineering Grp Mgr	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296	
30000420	Transportation Director	129,834	186,056	1.00	154,920	1.00	161,268	1.00	161,268	
30000642	Transportation Division Manager	86,840	117,686	3.00	306,651	3.00	318,091	3.00	318,091	
30000740	Transportation Planner, Supervising	75,109	100,048	2.00	175,152	0.00	6,516	0.00	6,516	
30000739	Transportation Planning Coordinator	60,341	80,475	3.00	241,416	3.00	241,416	3.00	241,416	
30000741	Transportation Planning Manager	86,840	117,686	1.00	117,684	1.00	117,684	1.00	117,684	
30000854	Transportation Systems Grp Mgr	93,288	130,291	1.00	130,296	1.00	130,296	1.00	130,296	
30001037	Utility Locator	47,112	50,690	5.00	250,248	5.00	251,910	5.00	251,910	
30000076	Utility Worker I	40,290	43,826	12.00	525,888	13.00	567,540	13.00	567,540	
30000077	Utility Worker II	43,826	47,112	135.00	6,288,195	126.00	5,893,302	130.00	6,089,790	
30000123	Welder	51,438	55,890	2.00	107,340	1.00	55,836	1.00	55,836	

		Salary	Range	Revised FY 2011-12		Proposed FY 2012-13		Adopted FY 2012-13	
Class	Title	Minimum Maximum		No.	Amount	No.	Amount	No.	Amount
TOTAL F	ULL-TIME POSITIONS			741.00	45,394,507	719.90	43,722,120	729.40	44,353,320
30000325	Engineering Technician II	50,690	64,667	0.90	50,280	0.50	29,201	0.50	29,201
30000185	Parking Code Enforcement Officer	38,210	48,755	0.90	43,884	1.40	62,988	1.40	62,988
30000462	Program Specialist, Assistant	45,074	69,451	1.00	69,456	0.00	0	0.00	0
30000029	Service Dispatcher	33,800	47,320	2.80	127,884	2.80	129,936	2.80	129,936
30000197	Sidewalk Inspector	50,461	57,408	0.80	45,924	0.80	45,924	0.80	45,924
30000224	Surveying Aide II	41,974	46,530	1.00	41,976	0.00	0	0.00	0
30000352	Transportation Demand Mgmt Spec II	61,568	78,645	1.80	141,552	1.25	98,304	1.25	98,304
TOTAL PART-TIME POSITIONS				9.20	520,956	6.75	366,353	6.75	366,353
30000101	Automotive Equipment Oper I	40,830	49,483	0.58	28,868	1.00	49,488	0.00	0
30000107	Concrete Finisher	51,438	55,890	0.00	0	3.00	184,500	0.00	0
30000681	Engineer, Supervising	87,277	116,355	1.00	87,276	1.00	87,276	0.00	0
30000365	Engineer-Civil	80,954	98,384	1.00	83,304	1.00	84,312	0.00	(14,076)
30000324	Engineering Technician I	37,835	50,690	1.00	38,928	1.00	40,044	0.50	14,700
30000464	Program Coordinator	60,341	80,475	0.00	0	0.50	40,236	0.00	0
30000465	Program Manager	63,378	84,635	1.00	63,384	0.00	0	0.00	0
30000463	Program Specialist	54,725	72,925	1.00	54,720	0.00	0	1.00	63,396
30000497	Public Information Manager	69,826	93,829	1.00	69,828	0.00	0	0.00	0
30001183	Transportation Demand Mgmt Assistant	32,906	42,016	1.75	60,417	0.00	0	0.00	0
30000351	Transportation Demand Mgmt Spec I	50,690	64,667	3.55	190,898	0.50	30,000	0.50	30,000
30000077	Utility Worker II	43,826	47,112	0.00	0	3.00	151,488	0.00	0
TOTAL L	IMITED TERM POSITIONS			11.88	677,623	11.00	667,344	2.00	94,020
GRAND	TOTAL			762.08	46,593,086	737.65	44,755,817	738.15	44,813,693

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

		Amount						
Action	Ongoing One-Time		Total Package	FTE Decision				
FY 2012-13	184,058,001	0	184,058,001	753.65	FY 2012-13 Current Appropriation Level			
CAL Adjustments								
	0	0	0	0.00	None			
Mayor's Proposed Budget Decisions								
	(747,560)	0	(747,560)	(8.00)	Business & support services reductions			
	(4,655,000)	0	(4,655,000)	(4.00)	CIP paving reduction			
	(913,969)	0	(913,969)	(5.00)	Other CIP and capital support reductions			
	(632,086)	0	(632,086)	(5.00)	Street cleaning reductions net partial restoration			
	(1,505,000)	0	(1,505,000)	(8.00)	Sidewalk / ADA reductions			
	(85,000)	0	(85,000)	, ,	Downtown mall maintenance reduction			
	(682,958)	0	(682,958)		OMF interagency adjustments			
	0	(122,829)	(122,829)		Non-represented merit freeze			
	(473,155)	0	(473,155)		Maintenance PW supervisors			
	(119,550)	n n	(119,550)		Engineering svsc			
	(127,530)	0	(127,530)	(1.00)				
	(126,568)	0	(126,568)	(0.50)				
	(60,000)	0	(60,000)	, ,	Development svcs reduction			
	(824,844)	0	(824,844)		Downtown Marketing contract reduction			
	(140,000)	0	(140,000)		Edangered Species Act reduction			
	(320,000)	0	(320,000)		Central IA reductions			
	(350,000)	0	(350,000)		Active transportation reduction			
	(305,000)	0	(305,000)	(3.00)	•			
	(481,900)	0	(481,900)	, ,	Parking reductions			
	, ,	0	(350,000)		Streetcar operations reduction			
	(350,000)	0	(330,000)					
	•		ū		Streetlight energy funding swap			
	(480,000)	0	(480,000)		Redlight Camera program shift to Police			
	(186,860)	0	(186,860)	, ,	Paving maint reduction net partial restoration			
	(2,020,179)	0	(2,020,179)	, ,	Maintenance reductions			
	(588,433)	0	(588,433)	(5.50)				
	0	290,004	290,004		Unemployment payouts			
	0	120,000	120,000		Sunday Parkways GF subsidy			
	242,208	0	242,208		Streetcar positions			
	90,390	0	90,390		Rail~Volution position			
	953,309	0	953,309		Downtown marketing contract restoration			
	285,000	0	285,000		Parking enforcement meter district enhancement			
	2,103,000	2,267,000	4,370,000		NW parking operating and capital			
	0	45,000,000	45,000,000		PMLRT local match			
	0	70,000,000	70,000,000	0.00	Sellwood Bridge local match			
	150,000	0	150,000		Street cleaning program redesign			
	0	0	0	12.00	Realignments with FTE impact			
	0	61,036	61,036	0.00	Technical adjustments			
Approved Budget Additions and Reduction	ons							
	0	245,500	245,500	0.00	Lloyd District transportation projects			
	0	0	0	1.00	Extend Public Information Manager position			
	0	0	0	(1.00)	Eliminate Public Information Manager			

Portland Bureau of Transportation Transportation and Parking Service Area

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

	Amount				
Action	Ongoing	One-Time	Total Package	FTE	Decision
Adopted Budget Additions and Reduction	ıs				
	0	0	0	0.50	Restore Active Transportation position
	0	(560)	(560)	0.00	Techncial adjustment
•	(12,351,685)	117,860,151	105,508,466	(15.50)	Total FY 2012-13 Decision Packages
			289,566,467	738.15	Total Adopted Budget