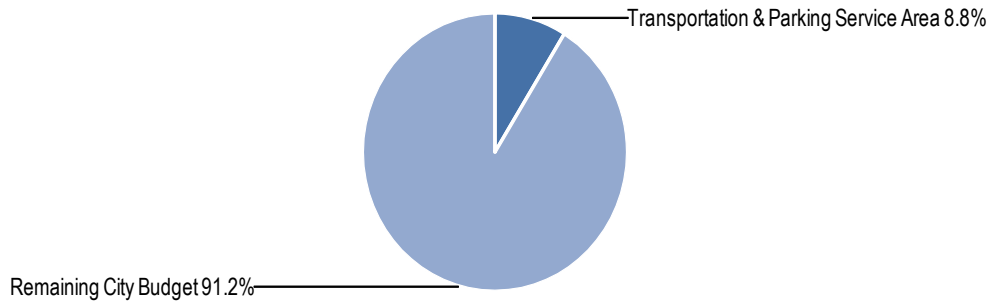


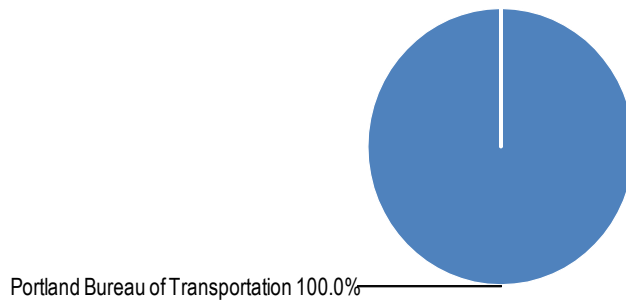
Transportation & Parking Service Area

- Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2015-16	Adopted FY 2016-17	Change from Prior Year	Percent Change
Operating	269,223,990	284,898,102	15,674,112	5.82
Capital	62,596,950	91,142,849	28,545,899	45.60
Total Requirements	331,820,940	376,040,951	44,220,011	13.33
Authorized Positions	794.37	821.37	27.00	3.40

Service Area Highlights

Description

The Transportation & Parking service area includes 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

The bureau's total FY 2016-17 Adopted Budget is \$376.0 million. Of that amount, the Capital Improvement Plan for FY 2016-17 totals \$91.1 million.

PBOT's FY 2016-21 financial forecast is balanced and does not require reductions. Major changes from the prior five-year financial forecast include but are not limited to the following:

- ◆ A parking meter rate increase of 40 cents will increase revenues by \$17.5 million in the forecast. The parking occupancy rate has exceeded the 85% target, and this has resulted in a rate increase to encourage more frequent parking turnover.
- ◆ Gas tax projections for the State Highway Fund are relatively flat compared to the prior forecast. However, an Oregon Department of Transportation adjustment to debt service allocations to counties has reduced revenue projections by \$8.8 million when compared to the prior forecast.
- ◆ General Fund Overhead - an increased allocation of \$4.0 million over the forecast is included. The FY 2016-17 General Fund Overhead allocation is based on a weighted average that includes a true-up for any savings against the prior year's budget. This year's true-up was minimal and the allocation charge was greater as a result. The forecast was adjusted to reflect this increase.
- ◆ An additional \$3.1 million in ongoing General Transportation Revenues (GTR) is added over the five-year forecast to fund the 100-mile per year pavement maintenance goal. The additional funding supports a relatively more expensive preventative pavement treatment mix than earlier years of the program.
- ◆ \$1.1 million for Transportation System Plan (TSP) Capital Improvement programs: this funding supports the TSP citywide programs that may not be defined as significant or major but are still important.

With the passage of Measure 26-173 and the heavy-vehicle tax, the Portland Bureau of Transportation will receive an estimated \$74.0 million over four years to address critical transportation needs, including safer connections to schools and preventive roadway maintenance. Even with the new funding sources, additional investment is needed to prevent the further long-term deterioration of the City's transportation infrastructure. The local commitment that residents made with the passage of the new transportation funding measures will make it easier for the City to go to the state legislature in 2017 and seek additional statewide revenue.

With regards to fund reserves, the Portland Bureau of Transportation maintains a Transportation Reserve Fund (separate from the operating fund) but has been unable to dedicate the desired 10% level of discretionary revenues.

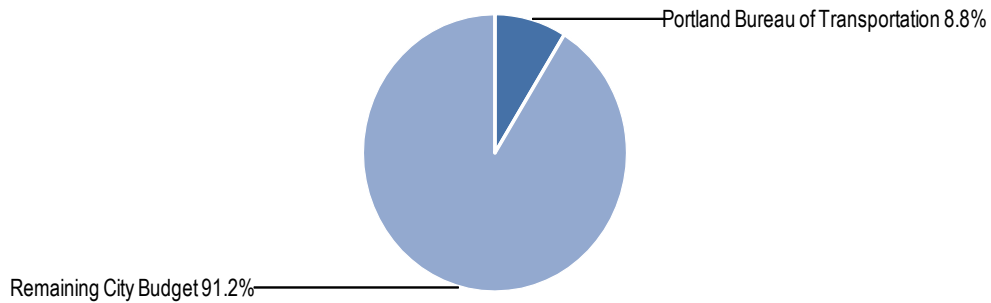
Portland Bureau of Transportation

Transportation & Parking Service Area

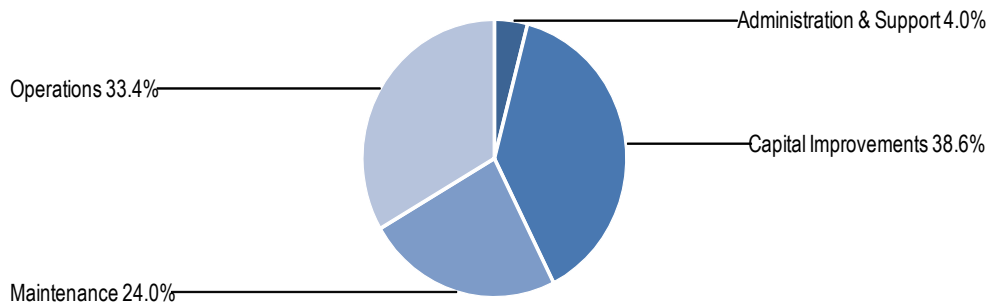
Steve Novick, Commissioner-in-Charge

Leah Treat, Director

Percent of City Budget



Bureau Programs

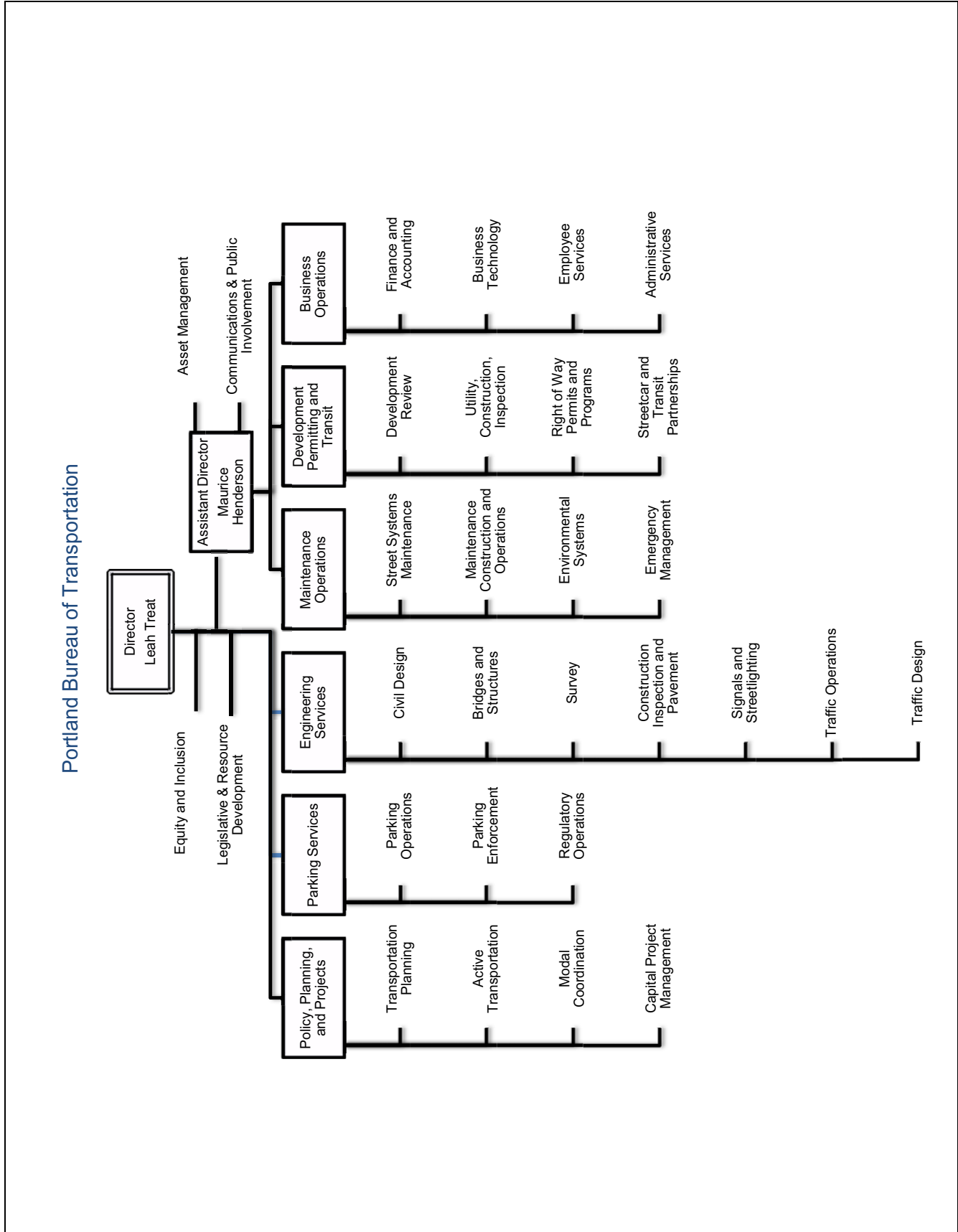


Bureau Overview

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Portland Bureau of Transportation

Transportation & Parking Service Area



Bureau Summary

Bureau Mission

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

Bureau Overview

Portland is a national leader in safe, effective, and sustainable transportation solutions. The transportation system is a nearly \$10 billion investment in assets that facilitate the movement of people, goods, and services within Portland. The Portland Bureau of Transportation (PBOT) employs approximately 800 people at the Portland Building and the 1900 Building in downtown, the maintenance facility in Lower Albina, the Streetcar office in Northwest Portland, and the Sunderland Recycling Facility in Northeast Portland.

The Portland Bureau of Transportation is organized into the following groups:

- ◆ Office of the Director
- ◆ Policy, Planning, and Projects
- ◆ Parking Services
- ◆ Engineering Services
- ◆ Maintenance Operations
- ◆ Development Permitting and Transit
- ◆ Business Services

The bureau's budget is organized around four budget programs: Administration and Support Services, Capital Improvements, Maintenance, and Operations. There is not a one-to-one correlation between groups and budget programs as some organizational units support more than one program area.

Strategic Direction

Goals and Objectives In 2014, the bureau developed Portland Progress, the two-year work plan that represents a staff and City-driven blueprint for how PBOT can together work to build a better Portland.

Portland Progress action items are informed first by the multiple long-range plans that guide all City agencies: the Portland Plan, the Comprehensive Plan, Climate Action Plan, and specifically to this bureau, the Transportation System Plan. Portland Progress was further developed through input and meetings with partner agencies, stakeholders, and employee focus groups. The plan contains 176 steps that are grouped into five themes serving the public. The sixth theme, Shoring Up the Foundation, focuses on the people of PBOT and improved internal operations.

Portland Bureau of Transportation

Transportation & Parking Service Area

The work plan's six major themes are:

- ◆ **Preserve What We Have Built And Operate It Well:** PBOT has identified the need to preserve investments with preventive maintenance and to plan and design new facilities with maintenance in mind.
- ◆ **Embrace Vision Zero:** This theme addresses the need to use street design, public education, and to work with partners in law enforcement and the State Legislature to create streets where everyone, from the youngest to the oldest and people of all physical abilities, can move safely.
- ◆ **Build A Future Where All Can Grow And Thrive:** Portland continues to expand and grow in population, employment, and visitors, so PBOT will need to plan and anticipate the challenges of growth by improving connectivity, moving freight more efficiently, and addressing inequities of the past that hinder the future.
- ◆ **Effectively Manage City Assets** Approximately one-fifth of the land area of Portland is held in public rights of way. This theme will address the need to make the most of the City's street space by prioritizing among competing uses, supporting the role of streets as community places and better managing parking.
- ◆ **Contribute To The Health And Vitality Of Our People And Our Planet:** Healthy and connected neighborhoods are a fundamental goal of the Portland Plan. This theme aims to improve community health and livability when PBOT creates safe active transportation options and recycle and compost in daily operations. PBOT intends to push forward in addressing and responding to climate change.
- ◆ **Shoring Up The Foundation:** PBOT's internal work plan is a proactive strategy to restore, reenergize and refocus both PBOT as an institution as well as the individuals it is comprised of. The bureau will have a renewed commitment to training, better communication within the agency, and more effective ways of communicating services provided.

Key Performance Measures

PBOT's FY 2016-17 Adopted Budget includes the following Key Performance Measures:

- ◆ Transportation assets are maintained, measured by percent of City-owned bridges in non-distressed condition (a combination of fair or better condition, non-structurally deficient and/or non-weight restricted). Given that PBOT's Portland Progress has adopted replacing one weight restricted bridge per year, by 2020, 85% of PBOT's bridges are targeted to be in a non-distressed condition.
- ◆ Portland Streetcar supports a growing Central City, providing reliable and efficient transit service, measured by increasing streetcar ridership. Annual ridership is projected to be 6,100,000 in 2020.
- ◆ Portland streets are safe for all users, regardless of how they travel measured as reducing total serious, incapacitating (i.e. broken bone or worse) traffic injuries and fatalities. The City's Vision Zero Task Force has a draft goal of eliminating fatal and serious injuries by 2025. The City's Recommended Draft 2035 Comprehensive Plan also has a goal of eliminating traffic related fatalities and serious injuries from Portland's transportation system.

- ◆ Portland creates livable neighborhoods, manages its growth, and limits its greenhouse gas emissions by expanding sustainable commuting, as measured by commuter trips made by walking, biking, transit, carpool or telecommute. Portland Progress, the Climate Action Plan and the Bike Plan for 2030 call for 70% of Portlanders to commute by walking, biking, transit, carpool or telecommute by 2030.
- ◆ Transportation assets are maintained, measured by percentage of local streets in fair or better condition. The target year is 2024 and the strategic target is 70% in fair or better condition and no more than 11% in very poor condition, as referenced in PBOT's Asset Status + Condition Report 2014.
- ◆ Transportation assets are maintained, measured by percentage of busy collector/arterial) streets in fair or better condition. The target year is 2024 and the strategic target is 80% in fair or better condition and no more than 2% in very poor condition, as referenced in PBOT's Asset Status + Condition Report 2014.

Transportation Funding

In May 2016, Portland voters passed Measure 26-173 and the Portland City Council passed the heavy-vehicle tax. These two measures will allow the Portland Bureau of Transportation to invest an estimated \$74 million over four years in key projects to repair and enhance the safety of Portland's streets.

Summary of Budget Decisions**General Fund Additions**

The FY 2016-17 Adopted Budget includes one-time General Fund-supported additions for the following programs.

Major Maintenance & Infrastructure Replacement Projects

Two projects were funded at a total cost of \$1.84 million:

- ◆ Traffic Signal Reconstruction (\$950,000)
- ◆ NE Sunderland Road Bridge Replacement (\$840,000)

Youth Bus Pass

The bureau was provided \$967,000 for the City's share of the Youth Bus Pass Program. This program provides free transit passes to Portland Public Schools (PPS) students during the school year. The cost of the program is shared by PPS, TriMet, and the City. About 12,600 PPS high school students take TriMet to get to class. The Youth Bus Pass Program is a key component of providing universal access to educational opportunity for Portland students and boosting graduation rates.

Safety Campaign (Vision Zero and Portland Progress)

The budget includes \$300,000 for low-cost safety improvements at high-crash locations to provide safer access for walking.

Portland Bureau of Transportation

Transportation & Parking Service Area

Street Plan Connectivity in Growing Centers

One-time resources totaling \$150,000 are allocated to develop circulation plans for two centers in East Portland and along 82nd Avenue. This project will focus on these underserved areas to create more equitable service levels where street connectivity is deficient.

Paving Preservation

The bureau was provided \$1,500,000 to maintain the City's streets.

SW Corridor Transit Plan

The budget includes \$300,000 of Special Appropriation funding for the third year of the City's participation in the Southwest Corridor Plan, a regional high-capacity transit project.

Other Funding Additions

The FY 2016-17 Adopted Budget includes additions supported by other funding.

Maintenance and Safety

Funds totaling \$13,250,000 are allocated for key projects to repair and enhance the safety of Portland's streets, funded by revenue from the ten cent fuel tax (Measure 26-173) and the heavy-vehicle use tax (Ordinance 187743).

Development Review

The budget includes \$116,300 to add a position funded by program revenues.

Utility Construction

A position funded by \$136,000 in program revenues is added for this program.

Regulatory Program

The bureau is adding three positions funded by \$300,000 in program revenues to respond to an increase workload related to Transportation Networking Companies.

Fixed Speed Safety Cameras (Photo Radar)

The budget includes a new position funded by \$100,000 in traffic fines.

Capital Program

A management position funded by \$140,000 in grant revenues is added.

Streetcar

The budget includes \$83,800 for adding a position funded by program revenues.

General Fund Reductions**Out of the Mud Program to Improve Gravel Streets**

The FY 2016-17 Adopted Budget includes a cut to ongoing General Fund support. \$750,000 was cut from the Out of the Mud Program that provides improvements for problem residential streets. Problem streets are those needing a stable paved surface plus paved streets needing shoulders or sidewalks to walk safely. This cut will impact lower income census tracts (Cully, Division-Midway, Woodstock) with higher levels of minority residents, and traditionally underserved neighborhoods in East Portland and Southwest Portland which have the highest level of unimproved streets.

Realignment Packages

The FY 2016-17 Adopted Budget includes realignment packages to convert limited term positions to permanent positions and add new positions within current appropriations levels.

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and the City remaining economically competitive. The work to update the twentieth-century system to the international standards required of a twenty-first century city is expensive and complex.

The Capital Improvement Program (CIP) is a five-year spending plan to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of the overall budget process. At the core, the CIP is a list of projects, estimated costs and revenue sources. The five-year FY 2016-17 to 2020-21 Adopted CIP (excluding decision packages) includes 59 projects at a total cost of \$185 million.

CIP Highlights

Some of the improvements laid out in the CIP will provide new facilities, such as sidewalks and other crossing improvements in East Portland through East Portland Access to Transit and East Portland Access to Employment. Some projects and programs will re-build and improve obsolete infrastructure for continued, safe use, such as traffic signal replacements citywide and pavement restoration. Other improvement projects support economic development by improving freight movement, such as at NE Columbia and MLK Jr. Blvd. The 20s Bikeway project will leverage existing roadways with new crossing infrastructure to create a nine mile family friendly bikeway. Additionally, PBOT is a funding partner on regional projects designed to expand public transit with Portland-Milwaukie Light Rail and to replace the Sellwood Bridge.

The five-year FY 2016-17 to 2020-21 Adopted CIP strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for citizens. Funding from grants, contracts, developer fees and other external sources will provide the majority of funding, approximately 92% in FY 2016-17. PBOT's discretionary General Transportation Revenue (GTR) funding makes up the remaining 8%.

Major Issues

PBOT's CIP has been developed to align with existing resources and honor funding commitments on key regional projects. The bureau will likely continue to operate in a fiscally-constrained environment due to higher-than-projected expenditures and lower-than-projected revenues, as well as bond repayment and debt service costs.

Portland Bureau of Transportation

Transportation & Parking Service Area

Federal and state grant dollars have been in decline. While reauthorization of the Surface Transportation Act in December 2015 provides new opportunities to fund certain types of large projects through competitive grants, the amount of federal funds available for general transportation projects remained at roughly the same level of previous years and is primarily allocated to statewide funding streams.

Over-reliance on grant dollars has created the perception of inequitable service distribution. Unlike discretionary GTR funding, grant dollars cannot be re-allocated to a different need or project location that may be a higher priority for PBOT, including performing maintenance activities.

GTR projections continue to remain relatively flat, and PBOT estimates on average \$9 million annually will be committed to Portland-Milwaukie Light Rail and new Sellwood Bridge debt service payment over the life of the debt.

The declining discretionary GTR has also reduced PBOT's ability to build smaller pedestrian and bike improvements and safety projects (active transportation improvements). It is probable that in the out years the majority of the available discretionary funding will be needed to match grant funds.

Changes from Prior Year

The five-year FY 2016-17 to 2020-21 Adopted CIP includes 18 new projects. These projects are wide-ranging, from sidewalk, pedestrian, and bike safety improvements to structural and paving rehabilitation and preservation projects that support business development, employment opportunities, and access. This year's CIP also includes General Fund-supported major maintenance and safety projects including SW Oak Street, East and West Burnside and 122nd Avenue projects. Additionally, this CIP includes new safety funding through the federal All Roads Transportation Safety program, which allocates funds for safety projects according to the highest need.

Council Goals and Priorities

The Portland Plan was adopted by Council in April 2012 and includes strategies for developing a prosperous, educated, healthy and equitable city over the next 25 years. PBOT has implementation responsibilities as outlined in the five-year action plan. In the past few years, Council has increased its commitment to improving equity and climate outcomes. In addition, the 2015 update of the Comp Plan/ TSP used principles and goals from the Portland Plan related to equity to develop project selection criteria for TSP projects, which will be implemented throughout PBOT for project selection.

The Climate Action Plan was updated in 2014. The CIP includes projects that enable Portlanders to reduce their CO2 emissions through reducing automobile and freight congestion, and improving street connectivity and greater access to pedestrian and bicycle facilities. The CIP also includes investments in traditionally underinvested areas providing safer and more complete streets and broader mobility options. Climate Action Plan principles and goals will be used for TSP project selection.

The East Portland Action Plan is being implemented through capital projects and programs such as Safe Routes to School.

In regards to street plans, a number have been adopted and are being implemented through capital projects and programs.

Ongoing and dedicated funding is important to implement these plans. Insufficient funding and clear direction on priorities can be a constraint to fulfill these goals and plans.

Criteria

Most of the programs and projects within the FY 2016-17 Adopted CIP continue existing projects or bring projects to completion. Most new projects added to the CIP bring committed sources of grant funding including the most recent round of Regional Flexible Funds applied for in 2012.

The PBOT CIP includes sidewalks and greenways for safer and better access for walking, biking, and public transit, street improvements for main streets, local streets and freight routes, as well as regional transit projects. The goal is to provide transportation choices for residents, employees, visitors, and firms doing business in Portland, while making it more convenient to walk, bicycle, take transit, therefore avoiding the need to drive to meet daily needs.

Capital Planning and Budgeting**Capital Planning Process**

Transportation capital project requests come from a variety of sources. The bureau receives requests for capital improvements from neighborhoods, businesses and individuals, and partner agencies. Projects are identified and developed through neighborhood plans and studies adopted by City Council, such as the East Portland In Motion Implementation Strategy. The bureau works with other public agencies and private organizations to develop projects that have shared transportation goals. All of these projects are compiled into the Transportation System Plan (TSP). Additionally, capital maintenance projects arise from PBOT's Asset Management programs, which derive spending priorities among asset classes based on a variety of criteria including the risk of failure and safety needs.

City Comprehensive Plan

The FY 2016-17 Adopted CIP for capital programs and projects are consistent with the priorities identified in the TSP, a 20-year planning document mandated by the State Transportation Planning Rule. The TSP meets State and regional planning requirements and addresses local transportation goals for cost-effective street, transit, freight, bicycle, and pedestrian improvements. The Transportation Element of the TSP is a part of the City's Comprehensive Plan.

PBOT has been a strong partner over the last few years in updating the City's Comprehensive Plan and components of the TSP. The PSC Recommended Draft of the Comp Plan is under review at City Council and should be adopted by late spring 2016. Safety, equity, cost effectiveness, prosperity are just a few of the goals that PBOT will implement in the next budget cycle. Our work with Vision Zero, protected bike lanes, and freight mobility all address these goals. Parking is another area that the comp plan gives direction that PBOT will assist with implementing through various codes and operating procedures.

The Comp Plan also recognizes different uses of the right-of-way (ROW), which a number of PBOT projects and programs support. The TSP identifies major improvements and includes a list of almost 300 projects addressing capital improvements for all modes of transportation. This is consistent with Metro's 2040 Growth Concept, the long term vision for the region, and the Centers and Corridors of the Proposed Comp Plan. The TSP is the primary document for guiding transportation CIP investments and transportation policy.

Portland Bureau of Transportation

Transportation & Parking Service Area

For these projects, the TSP also contains a set of ten Citywide programs:

- ◆ Pedestrian Network Completion
- ◆ Bikeway Network Completion
- ◆ Neighborhood Greenways
- ◆ High Crash Corridors
- ◆ Safe Routes to School
- ◆ Transit Priority
- ◆ Freight Priority
- ◆ Transportation System Management
- ◆ Transportation & Parking Demand Management
- ◆ Alternative Street Design Program

Financial Forecast Overview

The FY 2016-17 to 2020-21 Adopted CIP is supported by several funding sources, including bond proceeds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been reduced significantly from \$9.4 million per year in FY 2011-12 to \$2.5 million. In FY 2016-17, ongoing GTR in the CIP was increased to \$2.7 million. The reduction in discretionary funding has significantly reduced PBOT's ability to fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction. The remaining GTR in the CIP is used primarily to match federal and state grants and fund local capital maintenance projects.

The primary funding source for the PBOT CIP is federal and state grants. However, federal and state agencies are facing funding challenges. The State Highway Trust Fund faces declining income from the Gas Tax and debt service payments for the Oregon Transportation Investment Act. In December 2015 Congress reauthorized the Surface Transportation Act. While the new federal program provides new opportunities to fund certain types of large projects through competitive grants, the amount of federal funds available for general transportation projects remained at roughly the same level as previous acts.

As federal and state grant opportunities arise, PBOT staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the TSP, modal plans, and other implementation plans or strategies adopted by Council. These potential projects are reviewed with bicycle, pedestrian, and freight advisory committees; senior management; and the larger community when warranted. Final selection of the projects for application is also contingent upon identifying local matching funds.

Asset Management and Replacement Plan

Asset Management is a system used to determine the proper repairs at the proper time for infrastructure. Certain assets have reserve funds that are used for major maintenance and capital replacement. Other infrastructure does not have reserve funds, but prioritization and strategic maintenance are applied to maximize the life of the asset. Condition monitoring is conducted on a number of assets. Knowing the condition of an asset allows the bureau to apply the right fix at the right time and to appropriately plan maintenance and operations dollar needs.

Public Facilities Plan Overview

The TSP serves as the Public Facilities Plan for transportation, providing a framework for urban public facilities and services within Portland's Urban Services Boundary. The TSP is being updated as part of the Comp Plan process and a TSP updated process. New goals and policies should be adopted in late spring 2016, with additional changes to objectives and other sections in fall 2016.

Capital Programs and Projects**Capital Program Descriptions**

The PBOT CIP is organized and guided by the following five goals:

- ◆ Improve transportation safety
- ◆ Maintain transportation assets
- ◆ Enhance public health and community livability
- ◆ Support economic vitality
- ◆ Operate efficiently and effectively

The FY 2016-17 Adopted CIP projects are described in detail in the Capital Improvement Plan Summaries in volume two of this budget document.

New Projects

There are 18 new projects in the FY 2016-17 Adopted CIP. These are:

- ◆ Oak St. Naito-10th Ave, SW
- ◆ Cook at Vancouver LID, N
- ◆ Bancroft - Hood - Macadam / Moody Ave., SW
- ◆ Willamette Blvd Semi-Viaduct @ MP 2.3, N
- ◆ Broadway Dr Wall E of House #980, SW
- ◆ 10th and Yamhill Parking Garage
- ◆ 86th Ct. & Steele St LID, SE
- ◆ Dolph Ct & Spring Garden St. LID, SW
- ◆ Burnside St: 16th-Cesar Chavez, E
- ◆ 122nd Ave: I-84 Ramp-Skidmore, NE
- ◆ 20th Ave: Raleigh-Upshur LID, NW
- ◆ 122nd Safety Improvements, SE/NE
- ◆ Glisan St at 90th Ave, NE
- ◆ Taylor's Ferry Rd. Rockslide Abatement, SW
- ◆ Burnside St: 8th-24th, W
- ◆ 47th Ave: Columbia-Cornfoot, NE
- ◆ Gravel Street Program
- ◆ Street Repair & Safety Improvement Program

Portland Bureau of Transportation

Transportation & Parking Service Area

Most of these projects are one-time General Fund allocation carryovers from FY 2015-16.

Major transportation projects can span multiple fiscal years as the projects move from concept through development, design, and construction phases. In 2015, PBOT completed several major projects:

- ◆ 136th Ave - Division, SE - new sidewalks and pedestrian crossings.
- ◆ Rapid Flash Beacons Project - enhanced pedestrian crossings in East Portland.
- ◆ Burnside & Pearl District Xing Improvement, W - traffic signals and improved pedestrian crossing.
- ◆ Ramona & Holgate: 122nd - 136th, SE - new sidewalks and pedestrian crossing providing access to an elementary school.

Funding Sources

The PBOT CIP has a variety of funding sources outlined below:

Grants and Contracts

This category includes State and Federal grants as well as contracts with other local jurisdictions, such as the Portland Development Commission (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 federal funds. Funds are allocated to municipalities based on criteria established by the Joint Policy Advisory Committee on Transportation and the Metro Council. 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 construction of SW Bond: Gibbs to River Parkway in South Waterfront and NE Halsey/Weidler streetscape improvements in the Gateway district.

Interagency Funding

These projects are funded by the City's General Fund and other City bureaus.

Local Improvement Districts (LID)

Property owners can join together to form an LID as a means of sharing costs to build needed transportation infrastructure. LIDs make local street improvements possible that promote public safety and community livability, as well as enhance property values.

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LIDs. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer-requested LIDs. LID funding for FY 2016-17 is \$3.7 million, and \$8.8 million total over the next five years.

System Development Charges (SDC)

Developers pay fees to defray the cost of system improvements required for growth associated with new development. SDC funds are collected annually and accounted separately from other bureau program revenues. The funds are allocated to the CIP budget as qualifying projects are initiated.

The SDC program was adopted by City Council in 1997 and renewed in 2007. Strict criteria govern the projects that may use SDC funds. About \$18 million of SDC funds will be spent on projects in this five-year CIP. SDC funds in particular are used as seed and match dollars to obtain much larger amounts in the form of grants, particularly from State and Federal sources. PBOT keeps abreast of Federal, State, and local grant funding opportunities that can fund PBOT's capital funding objectives. PBOT has also used SDCs to partner with the Parks Bureau and BES to fund the NE 47th Ave project.

General Transportation Revenue (GTR)

GTR is comprised of two sources: State Highway Fund (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and the City's parking revenues. State Highway Trust Fund monies are constitutionally restricted for use on "construction of roads, streets, and roadside rest areas." The majority of GTR in the CIP is expected to be committed to match Federal, State and other grants and contracts in the near future.

The FY 2016-17 Adopted CIP has \$3.3 million of discretionary GTR funding, including \$600,000 carryover from FY 2015-16 to complete construction of current projects. The remaining \$2.7 million is used for capital maintenance projects such as signals and street lighting replacements, and to leverage state and federal grants.

General Fund Support

The FY 2016-17 Adopted CIP includes nearly \$4 million in one-time General Fund support for transportation projects. This includes Major Maintenance and Infrastructure Replacement, Safety (Vision Zero), and Paving Preservation projects.

Other Local Funding

Other local funds such as permit fees, bond revenues, and miscellaneous service charges and fees comprise about \$42 million of the five-year CIP. This includes the remaining match payment for the Sellwood bridge project and the LED Lighting Efficiency project.

The Portland Development Commission (PDC), through tax-increment financing, has been a major partner in developing and funding transportation-related projects in PBOT's CIP. PDC funding is difficult to predict beyond the specific commitments already made to PBOT. As a result, PDC funding in the forecast appears to be reduced significantly after FY 2016-17. PBOT is working with the PDC to improve forecasts of PDC funding for future projects.

Major Projects

The following are some of the major projects in PBOT's FY 2016-17 CIP.

Foster Rd: Powell Blvd - 90th Ave, SE

SE Foster Road has experienced numerous problems, including safety ones, since the completion of the Foster Road Transportation and Streetscape Plan in 2003 and is identified as a high crash corridor. The SE Foster Road Safety and Sidewalk Enhancement Project will introduce bicycle lanes along Foster Road while preserving space for a potential future streetcar, widened sidewalks in Lents, street

trees and ADA curb ramps, curb extensions, crossing improvements at targeted locations, and street trees and street lighting throughout the corridor. Funding for this project comes from Regional Flexible Funds and Urban Renewal Funds from the Portland Development Commission. Design began in 2015, with construction scheduled for 2017. The project is estimated to cost \$5.6 million.

East Portland Access Transit

Estimated to cost \$4.4 million, this project combines pedestrian improvements on outer SE Division to assist with accessing transit with bikeway crossing improvements on the 130's Neighborhood Greenway. Project elements include sidewalk infill and crossing improvements on the route of the 130's Neighborhood Greenway. The overall goal of the project is to make accessing transit stops in east Portland safer and easier for both pedestrians and cyclists. The project is funded through federal and state grants and is matched by PBOT sidewalk infill and neighborhood greenways funding. Construction began in the spring of 2016.

Bond: Gibbs-River Pkwy, SW

This project will design and construct an extension of Bond St. from SW Gibbs to River Parkway. Estimated to cost \$9.7 million, the project is funded by System Development Charges and the Portland Development Commission. Construction began in Spring of 2016.

122nd Safety Improvements, SE/NE

This projects constructs safety improvement in conjunction with improved Tri-Met services, including sidewalk improvements on SE Holgate and pedestrian crossing improvements on SE and NE 122nd Ave. This project is funded by \$4.7 million in one-time General Fund resources.

Street Repair & Safety Improvement Program

Voters in Portland approved a temporary Street Repair and Safety Program in May of 2016 to finance street repair and safety improvements. The program will provide for pavement repair, signal modernization, more crosswalks and safety beacons, better and safer access to school, and transit and community services for Portland's kids, senior and families. The program is funded by a temporary 10% gas tax approved by the voters and a heavy vehicle use fee passed by Council ordinance. Estimated program funding is \$74 million.

Net Operating and Maintenance Costs

Some capital improvements in the FY 2016-17 Adopted CIP, particularly the preservation and rehabilitation programs, reduce long-term maintenance liabilities, as the assets being developed replace old, high-maintenance assets that will no longer require maintenance for several years. Other investments expand the system in response to the demands of growth. As the system expands, operating costs increase, further intensifying fiscal pressures on discretionary revenue. Existing resources are not adequate to maintain and operate the system in a sustainable manner. Capital maintenance backlogs grow annually under current funding levels.

Administration & Support

Description	<p>The Administration & Support Program is primarily supported by the Office of the Director and the Business Services Group.</p> <p>Office of the Director</p> <p>The Office of the Director provides leadership as well as overall policy, communications, and administrative services for the Bureau of Transportation. The Office of the Director also helps operating programs integrate new technologies and leading-edge methods into their business practices to maximize efficiency. PBOT carefully manages revenues and expenditures to ensure that citizens obtain the maximum benefit from every dollar invested in the City's transportation system. The Office of the Director includes the following programs: Director and Assistant Director, Communications and Public Involvement, Legislative and Resource Development, Equity and Inclusion, Asset Management, and Central Interagency Services.</p> <p>Business Services Group</p> <p>The Business Services Group provides administrative, employee, finance, accounting, procurement, contracting, safety, training and business technology services for PBOT. The group includes the following programs: Administrative Services, Employee Services, Finance and Accounting, and Business Technology.</p>
Goals	<p>Expected accomplishments for the Office of the Director and the Business Services Group for FY 2016-17 include:</p> <ul style="list-style-type: none"> ◆ Provide leadership for the City's transportation system ◆ Provide communications, outreach, resource development, and equity support services for transportation programs and projects ◆ Provide financial management for transportation services ◆ Provide asset management for transportation infrastructure ◆ Provide support services for transportation staff ◆ Implement action items from Portland Progress, PBOT's two-year work plan
Performance	<p>The group has two performance measures which are expected to remain consistent with the FY 2015-16 values. The average span of control (or employee to supervisor ratio) is expected to continue to be 8.6 to 1 in FY 2016-17, while the percentage of administrative costs within the bureau's budget will likely stay at about 6%.</p>
Changes to Services and Activities	<p>PBOT programs have been re-organized in recent years to improve service delivery. Support services are now part of the Administration & Support program.</p> <p>The FY 2016-17 Adopted Budget includes some realignments to convert limited term positions to permanent positions and add new positions within current appropriation levels.</p>

Portland Bureau of Transportation

Transportation & Parking Service Area

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	52.75	67.17	71.50	86.70	87.70
Expenditures					
Administration & Support	86,122	(42,857)	0	0	0
Business Services	(5,569,325)	(5,075,771)	3,127,232	3,944,017	4,049,329
Field Support	5,639,777	7,667,328	2,638,759	3,374,885	3,374,885
Support Services	7,308,111	7,627,033	3,575,343	2,560,249	2,625,091
Total Expenditures	7,464,685	10,175,733	9,341,334	9,879,151	10,049,305
Performance	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Efficiency					
Average span of control - (employee to supervisor ratio)	8.90	8.80	8.60	8.60	8.60
Percentage of administrative costs within Portland Bureau of Transportation budget	5%	5%	6%	6%	6%

Capital Improvements

Description	The Capital Improvements Program is primarily supported by the Policy, Planning and Projects Group and the Engineering and Technical Services Group. The work of these groups is detailed in the Capital Budget section of this Requested Budget document.
Goals	The Capital Improvement Program categories are based on the following goals: improve transportation safety, maintain transportation assets, enhance public health and community livability, support economic vitality, and operate efficiently and effectively
Performance	Last year, one of PBOT's performance measures was the number of lane miles of major rehabilitation paving on existing streets, which the bureau had designated as one of its Key Performance Measures. For FY 2016-17, the bureau decided to replace that measure, which only quantified workload and was concerned with only one aspect of the bureau's paving efforts, with two focused on street condition: the percentage of collector / arterial streets in fair or better condition and the percentage of local streets in fair or better condition. These two measures are reported in the Maintenance program section on the following pages.
Changes to Services and Activities	The FY 2016-17 Adopted Budget includes some realignments to convert limited term positions to permanent positions and add new positions within current appropriation levels.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	95.00	80.00	76.00	74.27	81.27
Expenditures					
Asset Management	3,073,298	3,520,879	10,300,657	19,058,909	17,592,371
Capital Improvements	(222,709)	52,301	0	0	0
Centers and Main Streets	10,916,623	10,023,064	0	0	0
CIP Support - Engineering Services	8,253,712	6,075,460	4,148,200	4,689,596	4,689,596
Economic Vitality	1,517,371	175,544	9,853,288	20,143,039	20,143,039
Freight and Industrial Areas	456,094	1,463,472	0	0	0
Health & Livability	2,648,635	6,193,472	12,303,559	13,046,732	13,296,732
Local Street Development	476,317	302,300	0	0	0
Neighborhood Livability	10,182,775	6,766,000	0	0	0
Preservation and Rehabilitation	53,020,761	27,333,172	100,000	0	0
Safety	2,726,812	3,781,825	30,141,691	37,816,019	40,110,707
Safety and Congestion Management	12,593	8,477	0	0	0
Special Projects	380,989	114,098	0	0	0
Total Expenditures	93,443,271	65,810,064	66,847,395	94,754,295	95,832,445

Maintenance

Description

The Maintenance Program is primarily supported by the Maintenance Operations Group, which is charged with the responsibility of preserving the public investment of billions of dollars in transportation facilities and sewer infrastructure by inspecting, cleaning, maintaining, and repairing all transportation and sewer related infrastructure within the City of Portland. The infrastructure consists of paved streets, sewers, sidewalks, bridges, curbs, street corners, retaining walls, guardrails, stairways, traffic signals, traffic control devices, street lights, street signs, and pavement markings. Traffic signals and street lights are maintained by the Engineering Services Group, and parking paystations and meters are maintained by the Parking and Regulatory Services Group. In addition, the Maintenance Operations Group performs around-the-clock response to emergencies such as storms, floods, and other incidents that inhibit safe transportation.

The Maintenance Operations Group is organized into four programs: Street Systems, Maintenance Construction and Operations, Environmental Systems, and Emergency Management.

Goals

Expected accomplishments for the Maintenance Operations Group in FY 2016-17 include:

- ◆ Maintain transportation infrastructure assets, including approximately 1,900 lane miles of improved arterial and collector streets, 3,000 lane miles of improved local streets, 330 centerline miles of bikeways, and 1,700 traffic calming devices, 9 million square yards of sidewalks, 3,300 centerline miles of curbs, and 38,000 corners, and 160 bridges
- ◆ Maintain the City's sewer system, valued at approximately \$1.5 billion
- ◆ Clean arterial streets approximately six to eight times per year, clean local streets approximately one to two times per year, remove approximately 13,000 cubic yards of leaves as part of the Leaf Day program
- ◆ Respond to snow, ice, and other weather events and safety hazards
- ◆ Implement action items from Portland Progress

Performance

The maintenance of transportation assets are evaluated by the following Key Performance Measures:

- ◆ Percent of City-owned bridges in non-distressed condition (a combination of fair or better condition, non-structurally deficient and/or non-weight restricted) - given that PBOT's Portland Progress plan has adopted replacing one weight restricted bridge per year, 85% of PBOT's bridges are targeted to be in a non-distressed condition by 2020.
- ◆ Percentage of local streets in fair or better condition - the strategic target is 70% in fair or better condition and no more than 11% in very poor condition, as referenced in PBOT's 2014 Asset Status + Condition Report, by 2024.
- ◆ Percentage of busy (collector or arterial) streets in fair or better condition - the strategic target is 80% in fair or better condition and no more than 2% in very poor condition, as referenced in PBOT's 2014 Asset Status + Condition Report, by 2024.

Portland Bureau of Transportation

Transportation & Parking Service Area

Changes to Services and Activities

PBOT programs have been re-organized in recent years to improve service delivery. The Stormwater program is now part of the Environmental System Maintenance program.

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	330.60	330.60	346.37	336.12	342.12
Expenditures					
Electrical Maintenance	3,080,707	3,773,884	4,848,500	4,934,500	4,934,500
Environmental System Maintenance	17,517,843	19,028,691	21,582,766	24,323,740	24,323,740
Indirect Services	5,466,555	5,401,912	1,553,677	1,487,277	1,487,277
Maintenance	(107,433)	(112)	398,623	0	0
Mall Maintenance	781,555	1,704,501	1,135,078	761,837	761,837
Sidewalk Preservation	3,044,286	3,417,340	4,869,212	4,470,602	4,470,602
Stormwater Maintenance	1,324,019	860,415	2,263,628	0	0
Street Preservation	12,444,773	13,746,853	15,932,165	15,039,625	17,639,625
Structures	1,397,003	1,713,293	1,986,582	2,036,266	2,036,266
Traffic Maintenance	2,740,286	2,480,805	3,461,070	4,004,531	4,004,531
Total Expenditures	47,689,594	52,127,582	58,031,301	57,058,378	59,658,378
Performance					
	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Percentage of PBOT-owned bridges in non-distressed condition	84%	84%	85%	85%	86%
Percentage of "busy" (collector/arterial) streets in fair or better condition	51%	55%	57%	57%	57%
Percentage of local streets in fair or better condition	44%	43%	41%	41%	41%

Operations

Description

The Operations program is supported by the Policy, Planning, and Projects Group, the Parking Services Group, the Development Permitting and Transit Group, and the Engineering Services Group.

The Policy Planning and Projects Group takes transportation ideas from long-range planning and policy realms, through project development, all the way to construction of large capital projects and smaller programmatic investments, and supports the effectiveness of investments through education and encouragement programs.

The Parking Services Group is responsible for managing on-street parking, off-street parking of the City's Smartpark garages and surface lots, and providing regulation of private-for-hire vehicles and towing. This group has pioneered parking and regulatory services to improve parking and access.

The Development Permitting and Transit Group facilitates public and private development opportunities which lead to job creation, housing construction, and enhanced neighborhood livability. This group regulates the use of the right-of-way, including development review, utility permitting, right-of-way permitting, and right-of-way acquisitions. This group also oversees operation and maintenance of the Portland Streetcar and Portland Aerial Tram.

The Engineering Services Group provides technical support for transportation projects that enhance neighborhood access and livability, preserve and rehabilitate facilities, and support land use through improvements to the city street and structures system. Engineering and Technical Services provides technical support for capital projects, including structural and civil engineering, and construction inspection and survey services. This program also manages the City's Signal and Streetlighting systems.

Goals

The Policy Planning and Projects Group works to: plan, design, or build approximately 50 capital projects; complete a Vision Zero Plan and begin implementation actions; provide Safe Routes to Schools Program for approximately 100 schools, reaching 36,000 students; provide SmartTrips Program reaching approximately 40,000 people; hold five Sunday Parkways events, including approximately 110,000 participants; launch a Bikeshare system with 1,000 bicycles; complete the 2035 Transportation System Plan update, the Central City 2035 Plan, the Citywide Parking Strategy, Connected Centers Plans; Growing Transit Communities and Enhanced Corridors Plans; Freight Parking and Loading Plan; Overdimensional Routes Plan; and Implement action items from Portland Progress, PBOT's two-year work plan.

The Parking Services Group works to: manage parking in the right of way, including approximately 1,750 parking paystations and 200 parking meters supporting 12 million transactions annually; issue approximately 30,000 Parking Permits; enforce parking regulations city-wide, responding to approximately 23,000 requests for parking enforcement and 19,000 complaints about abandoned vehicles; manage six City-owned parking garages, with 2 million transactions annually; regulate private-for-hire vehicles, issuing permits for approximately 1,200 private-for-hire vehicles and 1,500 drivers who provide for over 3 million rides annually; and implement action items from Portland Progress, PBOT's two-year work plan.

The Development Permitting and Transit Group works to: manage the use of the City's right-of-way, operate and maintain the Portland Streetcar, supporting approximately 4.8 million trips per year; operate the Portland Aerial Tram, supporting approximately 1.25 million trips per year; and implement action items from Portland Progress, PBOT's two-year work plan.

The Engineering Services Group works to: provide construction, inspections, and survey services for approximately 100 capital and permit projects; maintain the City's bridges and structures including approximately 160 bridges, 600 retaining walls, 200 stairways, 30 centerline miles of guardrails, and 5,000 feet of harbor wall; operate and maintain approximately 900 traffic signals, 300 traffic control devices, and 55,000 streetlights; process approximately 1,000 requests for traffic safety investigations and traffic control changes; and implement action items from Portland Progress, PBOT's two-year work plan.

Performance

The program's performance can be evaluated by its Key Performance Measures.

- ◆ The Portland Streetcar system supports a growing Central City, providing reliable and efficient transit service as measured by increasing streetcar ridership. Annual ridership is projected to be 6,100,000 in 2020.
- ◆ Portland's streets are safe for all users, regardless of how they travel, measured by the number of serious, incapacitating (i.e. broken bone or worse) traffic injuries and fatalities. The City's Vision Zero Task Force has a draft goal of eliminating fatal and serious injuries by 2025. The City's Recommended Draft 2035 Comprehensive Plan also has a goal of eliminating traffic-related fatalities and serious injuries from Portland's transportation system.
- ◆ Portland creates livable neighborhoods, manages its growth, and limits its greenhouse gas emissions by expanding sustainable commuting, as measured by the percent of commuter trips made by walking, biking, transit, carpool, or telecommuting. Portland Progress, the Climate Action Plan, and the Bike Plan for 2030 call for 70% of Portlanders to commute by such means by 2030.

Changes to Services and Activities

The FY 2016-17 Adopted Budget includes a new program. The Bike Share program is scheduled to begin operations in Summer 2016. Bike share is a public bicycle rental system for short trips. Bike share will complement the transit and streetcar systems by providing a flexible transportation option. The program is funded by sponsorships and fee revenue.

PBOT programs have been re-organized in recent years to improve service delivery:

- ◆ Parking Enforcement and Parking Operations are shown together in the Parking Program;
- ◆ Regulatory Operations was transferred from the Revenue Bureau to PBOT;
- ◆ Transportation Options programs were transferred to the Active Transportation & Safety, Transportation Planning, and Modal Coordination programs.

The FY 2016-17 Adopted Budget includes some realignments to convert limited term positions to permanent positions and add new positions within current appropriation levels.

Portland Bureau of Transportation

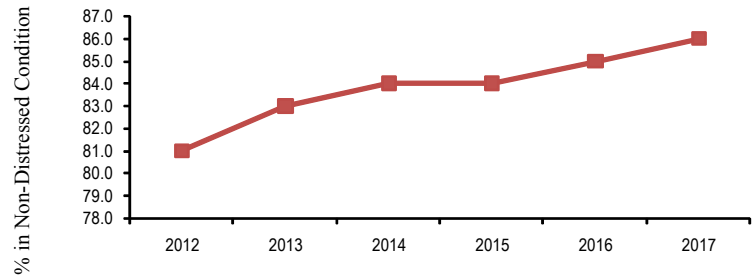
Transportation & Parking Service Area

FTE & Financials	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
FTE	255.83	282.53	300.50	310.28	310.28
Expenditures					
Active Transportation	2,691,339	3,020,586	3,522,667	3,335,376	3,335,376
Bike Share Operations	0	0	0	3,200,000	3,200,000
Development Services	4,897,492	5,613,911	6,940,408	9,347,700	9,350,700
Emergency Preparedness	1,620,966	497,941	204,544	209,454	209,454
Engineering Services	1,976,291	2,415,032	2,686,600	2,517,500	2,517,500
Indirect Services	632,656	552,451	0	0	0
Modal Coordination	0	0	321,098	521,360	521,360
Parking Enforcement	851,228	350,938	0	0	0
Parking Garage Operations	5,541,324	5,642,219	8,011,062	11,017,766	11,017,766
Parking Operations	80,773	(225,353)	0	0	0
Parking Program	9,800,852	11,634,629	15,615,920	16,372,190	16,372,190
Recycling Operations	534,161	722,304	1,079,292	1,127,915	1,127,915
Regulatory Operations	0	1,092,742	1,374,977	2,547,200	2,547,200
Street Cleaning	4,882,997	4,874,655	6,104,534	6,295,941	6,295,941
Street Lighting	6,686,075	6,183,908	7,010,439	5,822,101	5,822,101
Streetcar Operations	7,915,764	10,492,021	13,686,056	13,793,446	13,793,446
TR Partnership Contrib	300,000	902,177	960,000	1,233,247	1,233,247
Traffic Operations	1,662,365	1,945,074	2,101,780	2,413,367	2,413,367
Traffic Signals	1,648,625	1,541,836	1,052,800	1,112,700	1,112,700
Tram Operations	402,892	530,950	323,612	375,000	375,000
Transportation Options	690,874	231,909	200,000	0	0
Transportation Planning	1,104,096	2,301,962	1,576,965	1,737,615	1,737,615
Total Expenditures	53,920,770	60,321,892	72,772,754	82,979,878	82,982,878
Performance					
	Actual FY 2013-14	Actual FY 2014-15	Yr End Est. FY 2015-16	Base FY 2016-17	Target FY 2016-17
Key Performance Measure					
Total number of serious, incapacitating traffic injuries and fatalities citywide	200	NA	240	230	230
Percentage of trips made by people walking and bicycling, including to transit (calendar year)	24%	24%	25%	27%	27%
Annual streetcar ridership	4,400,000	4,623,520	4,300,000	5,000,000	5,000,000
Effectiveness					
Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process	95%	95%	95%	95%	95%
Percentage of Streetcar on-time performance	80%	81%	82%	85%	85%
Efficiency					
On-street parking expenses as a percentage of revenues	31%	31%	31%	31%	31%
Percentage of Streetcar fare revenue contribution to operating budget	10%	11%	10%	12%	12%

Performance Measures

Bridge Condition

Through implementation of its Bridge Managements System, which requires continuous inspections and prioritized programming of repairs, PBOT has been consistent in maintaining a high percentage of its bridge inventory in non-distressed condition.



Portland Bureau of Transportation

Summary of Bureau Budget

Transportation & Parking Service Area

	Actual FY 2013-14	Actual FY 2014-15	Revised FY 2015-16	Proposed FY 2016-17	Adopted FY 2016-17
Resources					
External Revenues					
Licenses & Permits	3,726,335	6,848,288	3,276,500	7,831,200	7,831,200
Charges for Services	59,990,855	67,077,574	67,358,879	80,596,478	80,596,478
Intergovernmental	81,351,065	78,077,550	91,656,114	103,543,756	116,793,756
Bond & Note	60,360,691	26,196,709	24,840,000	21,500,000	31,000,000
Miscellaneous	5,189,670	6,105,550	4,420,512	4,173,430	4,173,430
Total External Revenues	210,618,616	184,305,671	191,552,005	217,644,864	240,394,864
Internal Revenues					
Fund Transfers - Revenue	24,582,670	19,061,630	38,634,137	23,819,969	22,603,431
Interagency Revenue	31,100,190	30,128,942	31,751,153	31,930,016	31,933,016
Total Internal Revenues	55,682,860	49,190,572	70,385,290	55,749,985	54,536,447
Beginning Fund Balance	6,877,798	35,771,530	69,883,645	90,609,640	81,109,640
Total Resources	\$273,179,274	\$269,267,773	\$331,820,940	\$364,004,489	\$376,040,951
Requirements					
Bureau Expenditures					
Personnel Services	66,178,531	70,823,239	83,267,369	91,241,680	92,411,566
External Materials and Services	93,631,428	72,644,202	74,521,805	69,494,314	72,100,078
Internal Materials and Services	24,607,008	25,840,483	28,504,811	34,055,691	34,110,533
Capital Outlay	18,101,353	19,129,847	20,698,799	49,880,017	49,900,829
Total Bureau Expenditures	202,518,320	188,437,771	206,992,784	244,671,702	248,523,006
Fund Expenditures					
Debt Service	17,529,893	22,383,564	17,550,908	14,873,775	14,873,775
Contingency	0	0	92,308,157	89,946,738	98,142,304
Fund Transfers - Expense	17,359,531	14,200,082	13,286,630	12,839,227	12,828,819
Debt Service Reserves	0	0	1,682,461	1,673,047	1,673,047
Total Fund Expenditures	34,889,424	36,583,646	124,828,156	119,332,787	127,517,945
Ending Fund Balance	35,771,530	44,246,356	0	0	0
Total Requirements	\$273,179,274	\$269,267,773	\$331,820,940	\$364,004,489	\$376,040,951
Programs					
Administration & Support	7,464,685	10,178,233	9,341,334	9,879,151	10,049,305
Capital Improvements	93,443,271	65,810,064	66,847,395	94,754,295	95,832,445
Maintenance	47,689,594	52,127,582	58,031,301	57,058,378	59,658,378
Operations	53,920,770	60,321,892	72,772,754	82,979,878	82,982,878
Total Programs	202,518,320	\$188,437,771	\$206,992,784	\$244,671,702	\$248,523,006

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Local Street Design								
Public Work Permits	0	1,450,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Total Local Street Design	0	1,450,000	1,750,000	1,800,000	1,800,000	1,800,000	1,800,000	8,950,000
Safety								
122nd Safety Improvements, SE/NE	0	0	4,135,806	0	0	0	0	4,135,806
20s Bikeway: Harney-Lombard, NE/ SE	958,359	1,191,252	418,571	0	0	0	0	418,571
Active Transportation Improvements	0	2,511,915	900,000	600,000	600,000	600,000	600,000	3,300,000
Burgard Rd at Time Oil Rd, N	177,405	603,103	1,919,899	0	0	0	0	1,919,899
Burnside St: 8th-24th, W	0	0	1,591,086	0	0	0	0	1,591,086
Central City Multi-Modal Safety Projects	5,877	481,196	896,256	4,918,244	0	0	0	5,814,500
Connect Cully, NE	0	235,432	640,924	2,084,778	526,670	0	0	3,252,372
Downtown I-405 Ped Safety Imp, SW	0	254,534	357,520	1,882,574	0	0	0	2,240,094
East Portland Access to Employment	0	267,000	2,226,817	3,643,255	0	0	0	5,870,072
Foster Rd: Powell Blvd - 90th Ave, SE	0	700,000	3,614,789	1,152,995	0	0	0	4,767,784
Halsey/Weidler: 103rd - 113th, NE	3,611	300,900	1,462,846	0	0	0	0	1,462,846
Hwy Safety Improvement Prgm (HSIP) & Safety Ops CW	0	236,192	3,099,873	195,636	0	0	0	3,295,509
Sellwood Bridge, SE	72,164,275	16,924,000	16,400,000	0	0	0	0	16,400,000
Southwest Portland in Motion, SW	0	303,132	151,632	0	0	0	0	151,632
Street Repair & Safety Improvement Prgm	0	0	2,294,688	0	0	0	0	2,294,688
Total Safety	73,309,527	24,008,656	40,110,707	14,477,482	1,126,670	600,000	600,000	56,914,859
Health & Livability								
20th Ave: Raleigh-Upshur LID, NW	20,820	0	1,599,536	5,179,765	0	0	0	6,779,301
45th & California LID, SW	123,513	503,032	258,144	206,563	0	0	0	464,707
86th Ct. & Steele St LID, SE	23,078	0	426,407	0	0	0	0	426,407
Bancroft - Hood - Macadam / Moody Ave., SW	0	0	152,867	0	0	0	0	152,867
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Cook at Vancouver LID, N	329,281	0	334,841	0	0	0	0	334,841
Couch Ct: 3rd Ave-Couch St LID, NE	21,305	331,738	275,171	0	0	0	0	275,171
Dolph Ct & Spring Garden St. LID, SW	14,636	0	725,000	0	0	0	0	725,000
East Portland Access Transit	415,891	782,283	3,202,722	0	0	0	0	3,202,722
Federal and State Program Match Fund	0	0	312,994	0	1,190,529	1,283,457	1,283,457	4,070,437
Gravel Street Program	0	0	452,635	1,059,776	1,059,776	1,059,776	1,059,776	4,691,739
LID Street Design	0	174,000	178,500	400,900	0	0	0	579,400

Transportation & Parking Service Area

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
Marine Drive Path: NE 112th Ave-185th Ave Sec.	101,355	330,992	905,980	0	0	0	0	905,980
OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo	0	132,245	435,477	1,111,445	378,180	0	0	1,925,102
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000
Powell-Division High Capacity Transit	0	1,007,894	1,167,768	1,000,000	3,250,000	1,769,000	200,000	7,386,768
Pre-LID Street Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Red Electric Trail, SW	90,532	354,946	971,557	900,000	0	0	0	1,871,557
Total Health & Livability	1,140,411	3,917,130	11,699,599	9,958,449	5,978,485	4,212,233	2,643,233	34,491,999
Asset Management								
122nd Ave: I-84 Ramp-Skidmore, NE	3,920	0	2,395,789	0	0	0	0	2,395,789
Bridges/Overpasses	0	826,524	1,014,724	124,724	124,724	124,724	124,724	1,513,620
Broadway Dr Wall E of House #980, SW	27,429	0	157,408	0	0	0	0	157,408
Burnside: W 24th-E Cesar Chavez	0	0	2,108,184	0	0	0	0	2,108,184
Glisan St at 90th Ave, NE	15,583	0	627,593	0	0	0	0	627,593
Lighting Efficiency Program, CW	5,672,245	4,500,000	5,500,000	1,827,755	0	0	0	7,327,755
Naito Pkwy: I-405 - Jefferson, SW	0	26,000	285,000	715,000	0	0	0	1,000,000
Oak St. Naito-10th Ave, SW	0	0	496,816	0	0	0	0	496,816
Road Rehabilitation Program (Paving Preservation), CW	0	2,856,745	1,500,000	0	0	0	0	1,500,000
Signal Communication System, CW	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	309,550	2,187,382	349,609	349,609	349,609	349,609	3,585,818
Street Light Replacement, CW	0	1,229,609	529,609	229,609	229,609	229,609	229,609	1,448,045
Taylor's Ferry Rd. Rockslide Abatement, SW	316	0	425,825	0	0	0	0	425,825
Willamette Blvd Semi-Viaduct @ MP 2.3, N	41,832	170,729	314,041	0	0	0	0	314,041
Total Asset Management	5,761,325	9,969,157	17,592,371	3,296,697	753,942	753,942	753,942	23,150,894
Economic Vitality								
10th and Yamhill Parking Garage	0	0	6,196,131	15,678,741	0	0	0	21,874,872
47th Ave: Columbia-Cornfoot, NE	0	0	2,765,955	1,831,089	0	0	0	4,597,044
Bond: Gibbs-River Pkwy, SW	28,601	945,000	4,915,592	4,134,408	0	0	0	9,050,000
Columbia Blvd ITS, N/NE	0	100,059	557,227	0	0	0	0	557,227
Columbia Blvd/MLK Blvd, N	573,566	1,348,958	1,850,716	0	0	0	0	1,850,716
Columbia Blvd: Cully Blvd & Alderwood Rd, NE	0	313,083	442,158	5,085,602	0	0	0	5,527,760
Going to the Island Freight Improvements, N	0	32,450	111,450	445,800	0	0	0	557,250
Parking Machines	0	2,420,000	300,000	1,000,000	500,000	0	0	1,800,000
South Rivergate Freight Project, N	0	0	1,716,743	4,200,000	6,000,000	0	0	11,916,743
St. Johns Truck Strategy, Ph. II, N	0	445,200	834,200	2,511,926	0	0	0	3,346,126

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	
SW Corridor Transit Project	0	739,789	300,000	0	0	0	0	300,000
Total Economic Vitality	602,167	6,344,539	19,990,172	34,887,566	6,500,000	0	0	61,377,738
Total Requirements	80,813,430	45,689,482	91,142,849	64,420,194	16,159,097	7,366,175	5,797,175	184,885,490

Transportation & Parking Service Area

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	41,579	59,779	3.00	169,920	3.00	173,132	3.00	173,132
30000434	Administrative Assistant	49,275	75,899	7.00	477,768	7.00	485,486	7.00	485,486
30000433	Administrative Specialist, Sr	45,885	70,637	1.00	45,888	1.00	47,760	1.00	47,760
30000436	Administrative Supervisor I	59,800	79,726	1.00	79,728	1.00	79,728	1.00	79,728
30000437	Administrative Supervisor II	62,795	83,720	2.00	167,448	2.00	167,448	2.00	167,448
30000207	Applications Analyst IV-Generalist	72,800	97,386	2.00	194,760	2.00	194,760	2.00	194,760
30000090	Asphalt Raker	47,902	51,501	9.00	459,936	9.00	459,936	10.00	511,440
30000102	Automotive Equip Oper II: Sewer Vacuum	47,382	57,054	9.00	494,196	9.00	494,196	9.00	494,196
30000103	Automotive Equip Oper II: Street Sweeper	47,382	57,054	11.00	627,660	11.00	627,660	11.00	627,660
30000104	Automotive Equip Oper II: Tractor-Trailr	47,382	57,054	1.00	47,388	1.00	47,388	1.00	47,388
30000101	Automotive Equipment Oper I	44,616	54,080	48.00	2,596,032	48.00	2,596,032	49.00	2,650,116
30000441	Business Operations Manager	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30000442	Business Operations Manager, Sr	101,962	142,397	1.00	142,392	1.00	142,392	1.00	142,392
30000440	Business Operations Supervisor	72,800	97,386	2.00	194,760	2.00	194,760	2.00	194,760
30000448	Business Systems Analyst	62,795	83,720	0.00	0	1.00	80,004	1.00	80,004
30000447	Business Systems Analyst, Assistant	49,275	75,899	1.00	49,272	1.00	49,272	1.00	49,272
30000449	Business Systems Analyst, Sr	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000331	CAD Analyst	67,309	85,946	1.00	85,944	1.00	85,944	1.00	85,944
30000329	CAD Technician II	55,411	70,699	3.00	209,848	3.00	212,112	3.00	212,112
30001259	Capital Program Manager	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30000689	Capital Program Mgmt & Controls Manager	94,931	128,627	0.00	0	0.00	0	1.00	111,780
30000399	Capital Project Manager I	67,309	85,946	3.00	257,832	3.00	257,832	3.00	257,832
30000686	Capital Project Manager II	72,800	97,386	5.00	476,047	6.00	564,691	7.00	649,783
30000687	Capital Project Manager III	76,294	102,544	4.00	383,916	4.00	383,916	4.00	383,916
30000110	Carpenter	56,243	62,920	5.00	314,580	5.00	314,580	5.00	314,580
30001809	Collection System Investigator	53,664	59,925	4.00	220,920	4.00	220,920	4.00	220,920
30001808	Collection System Video Inspector	53,664	59,925	6.00	359,568	6.00	359,568	6.00	359,568
30000492	Community Outreach & Informtn Rep	59,800	79,726	1.00	59,796	1.00	59,796	1.00	59,796
30000493	Community Outreach & Informtn Rep, Sr	65,957	87,963	1.00	65,952	1.00	65,952	1.00	65,952
30000107	Concrete Finisher	56,243	62,920	13.00	802,892	13.00	813,304	13.00	813,304
30000105	Construction Equipment Operator	47,507	60,674	17.00	1,021,548	17.00	1,028,268	18.00	1,088,940
30000733	Development Services Manager	88,275	117,562	1.00	94,764	1.00	98,328	1.00	98,328
30000334	Development Services Technician III	67,309	85,946	1.00	85,944	1.00	85,944	1.00	85,944
30000732	Development Supervisor I	69,285	92,498	2.00	139,944	2.00	142,113	2.00	142,113
30000836	Development Supervisor II	76,294	102,544	1.00	102,540	2.00	200,868	2.00	200,868
30000634	Electrical Supervisor	69,285	92,498	1.00	85,738	1.00	89,254	1.00	89,254
30000116	Electrician	70,366	75,941	17.00	1,268,640	19.00	1,430,720	19.00	1,430,720
30000121	Electrician/Instrument Technician	72,509	78,250	1.00	72,504	1.00	72,504	1.00	72,504
30000237	Electronics Technician II:Traffic Signal	61,214	74,194	3.00	222,588	3.00	222,588	3.00	222,588
30000683	Engineer, Chief	112,195	160,618	1.00	160,620	1.00	160,620	1.00	160,620
30000684	Engineer, City Traffic	102,502	136,677	0.00	0	1.00	122,868	1.00	122,868
30000682	Engineer, Principal	102,502	136,677	3.00	389,376	3.00	397,577	3.00	397,577
30000680	Engineer, Sr	88,733	118,290	8.00	912,140	8.00	915,708	9.00	1,019,232
30000681	Engineer, Supervising	95,368	127,171	5.00	635,880	5.00	635,880	5.00	635,880
30001734	Engineer-Bridge	88,462	107,515	2.00	215,040	2.00	215,040	3.00	317,436
30000365	Engineer-Civil	88,462	107,515	2.00	215,040	2.00	215,040	2.00	215,040
30000370	Engineer-Traffic	88,462	107,515	8.00	841,104	7.00	752,640	8.00	855,036
30000358	Engineering Associate, Sr-Civil	76,502	97,531	8.00	750,860	8.00	759,061	8.00	759,061
30000362	Engineering Associate, Sr-Structural	76,502	97,531	1.00	97,536	1.00	97,536	1.00	97,536
30000363	Engineering Associate, Sr-Traffic	76,502	97,531	7.00	631,820	9.00	801,392	9.00	801,392

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000353	Engineering Associate-Civil	62,878	84,240	5.00	371,260	8.00	573,616	8.00	573,616
30000696	Engineering Survey Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000324	Engineering Technician I	41,350	55,411	11.00	501,218	14.00	645,943	14.00	645,943
30000325	Engineering Technician II	55,411	70,699	23.00	1,461,064	23.00	1,488,338	23.00	1,488,338
30000326	Engineering Technician III	67,309	85,946	9.00	748,308	9.00	755,227	9.00	755,227
30001810	Env Policy & Hazardous Materials Coord	76,294	97,344	1.00	97,344	1.00	97,344	1.00	97,344
30000095	Environmental Systems Crew Leader	57,720	62,754	11.00	682,800	11.00	685,320	11.00	685,320
30000567	Financial Analyst	62,795	83,720	3.00	231,488	3.00	237,816	3.00	237,816
30000566	Financial Analyst, Assistant	49,275	75,899	1.00	49,272	1.00	49,272	1.00	49,272
30000569	Financial Analyst, Principal	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30000568	Financial Analyst, Sr	69,285	92,498	3.00	276,423	3.00	277,488	3.00	277,488
30000127	General Mechanic	51,022	63,586	2.00	127,176	2.00	127,176	2.00	127,176
30000341	GIS Technician I	41,350	55,411	1.00	55,416	1.00	55,416	1.00	55,416
30000342	GIS Technician II	55,411	70,699	5.00	343,884	7.00	461,452	7.00	461,452
30000343	GIS Technician III	67,309	85,946	3.00	237,942	3.00	247,732	3.00	247,732
30000372	Graphics Designer II	55,411	70,699	1.00	64,068	1.00	67,308	1.00	67,308
30000218	Inf Syst Analyst, Principal-Gen	82,098	109,346	1.00	82,104	1.00	95,724	1.00	95,724
30000166	Lighting & Signal Inspector	72,051	83,387	1.00	83,388	1.00	83,388	1.00	83,388
30000855	Maintenance Group Manager	101,962	142,397	1.00	142,392	1.00	142,392	1.00	142,392
30000644	Maintenance Planner/Scheduler	59,800	79,726	3.00	208,704	3.00	217,116	3.00	217,116
30000451	Management Analyst	62,795	83,720	2.00	128,622	2.00	133,004	3.00	206,264
30000453	Management Analyst, Principal	82,098	109,346	3.00	246,300	5.00	427,500	5.00	427,500
30000452	Management Analyst, Sr	69,285	92,498	4.00	329,957	5.00	426,341	5.00	426,341
30000450	Management Assistant	49,275	75,899	1.00	59,280	1.00	61,107	1.00	61,107
30000327	Mapping Data Technician I	55,411	70,699	1.00	62,318	1.00	65,418	1.00	65,418
30000978	Mapping Data Technician II	67,309	85,946	1.00	72,184	1.00	75,771	1.00	75,771
30000347	Materials Quality Compliance Specialist	67,309	85,946	1.00	85,944	1.00	85,944	1.00	85,944
30000012	Office Support Specialist II	34,445	49,462	9.00	412,648	9.00	417,087	9.00	417,087
30000013	Office Support Specialist III	44,075	58,406	5.00	249,036	5.00	257,208	5.00	257,208
30000112	Painter	56,243	62,920	1.00	62,916	1.00	62,916	1.00	62,916
30000185	Parking Code Enforcement Officer	41,766	54,870	65.00	3,271,157	66.00	3,354,146	66.00	3,354,146
30000638	Parking Control Manager	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000637	Parking Enforcement Supervisor	65,957	87,963	4.00	309,287	4.00	315,120	4.00	315,120
30001859	Parking Pay Station Analyst	65,957	87,963	1.00	87,960	1.00	87,960	1.00	87,960
30000099	Parking Pay Station Technician	50,440	60,902	9.00	539,364	8.00	488,928	8.00	488,928
30000385	Planner II. City-Land Use	64,750	74,838	2.00	134,310	2.00	137,754	2.00	137,754
30000388	Planner II. City-Transportation	64,750	74,838	1.00	74,844	1.00	74,844	1.00	74,844
30000375	Planner, Associate	53,435	61,838	0.00	0	2.00	114,960	2.00	114,960
30000393	Planner, Sr City-Land Use	67,309	85,946	2.00	164,835	2.00	168,846	2.00	168,846
30000396	Planner, Sr City-Transportation	67,309	85,946	5.00	425,664	5.00	429,720	5.00	429,720
30000395	Planner, Sr City-Transportation Modeling	67,309	85,946	1.00	85,944	1.00	85,944	1.00	85,944
30000640	Portland Streetcar Maintenance Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000643	Portland Streetcar Maintenance Supvr	62,795	83,720	4.00	303,853	4.00	316,311	4.00	316,311
30000639	Portland Streetcar Operations Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000839	Portland Streetcar Operations Supvr	62,795	83,720	4.00	312,892	4.00	321,909	4.00	321,909
30000464	Program Coordinator	65,957	87,963	4.00	320,566	4.00	323,794	4.00	323,794
30000465	Program Manager	69,285	92,498	5.00	438,295	8.00	692,537	8.00	692,537
30000466	Program Manager, Sr	82,098	109,346	2.00	207,057	2.00	211,067	2.00	211,067
30000463	Program Specialist	59,800	79,726	5.00	344,543	5.00	347,465	7.00	487,001
30000462	Program Specialist, Assistant	49,275	75,899	1.00	75,900	2.00	140,592	2.00	140,592

Transportation & Parking Service Area

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000497	Public Information Manager	76,294	102,544	1.00	122,016	1.00	122,016	1.00	122,016
30000495	Public Information Officer	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000632	Public Works Division Manager	94,931	128,627	3.00	362,098	3.00	370,098	3.00	370,098
30000690	Public Works Inspection Supervisor	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000228	Public Works Inspector	62,150	71,032	10.00	659,736	10.00	690,612	10.00	690,612
30000229	Public Works Inspector, Sr	67,434	79,435	4.00	311,556	4.00	316,726	4.00	316,726
30000679	Public Works Permit Engineering Manager	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000630	Public Works Supervisor II	62,795	83,720	22.00	1,681,295	22.00	1,705,504	22.00	1,705,504
30000190	Regulatory Program Administrator	66,498	82,243	1.00	76,008	1.00	79,528	1.00	79,528
30000189	Regulatory Program Specialist	46,259	61,256	5.00	272,324	6.00	345,125	6.00	345,125
30000697	Right of Way Acquisition Supervisor	76,294	102,544	1.00	102,540	1.00	102,540	1.00	102,540
30000348	Right of Way Agent I	41,350	55,411	2.00	89,944	2.00	94,149	2.00	94,149
30000349	Right of Way Agent II	55,411	70,699	3.00	200,113	3.00	206,286	3.00	206,286
30000350	Right of Way Agent III	67,309	85,946	3.00	257,832	3.00	257,832	3.00	257,832
30000481	Risk Specialist	59,800	79,726	1.00	59,796	1.00	59,796	1.00	59,796
30000485	Safety & Risk Officer I	69,285	92,498	1.00	92,496	1.00	92,496	1.00	92,496
30000029	Service Dispatcher	36,962	53,290	4.00	213,168	4.00	213,168	4.00	213,168
30000197	Sidewalk Inspector	55,162	62,754	6.00	376,560	6.00	376,560	6.00	376,560
30000089	Sign Maker	56,243	62,920	1.00	62,916	1.00	62,916	1.00	62,916
30000402	Signals & Street Lighting Technician	67,309	85,946	1.00	85,944	1.00	85,944	1.00	85,944
30002133	Site Operations Crew Leader	57,720	62,754	1.00	62,760	1.00	62,760	1.00	62,760
30000053	Storekeeper/Acquisition Specialist I	44,845	54,912	1.00	44,844	1.00	44,844	1.00	44,844
30000054	Storekeeper/Acquisition Specialist II	47,133	57,637	4.00	216,634	4.00	220,044	4.00	220,044
30000056	Storekeeper/Acquisition Specialist III	53,248	66,186	3.00	197,172	3.00	198,576	3.00	198,576
30000468	Stores System Supervisor II	62,795	83,720	1.00	76,248	1.00	79,380	1.00	79,380
30000702	Street Lights/Signals Manager	82,098	109,346	1.00	97,383	1.00	101,372	1.00	101,372
30000091	Street Maintenance Crew Leader	57,720	62,754	7.00	439,320	7.00	439,320	9.00	564,840
30001883	Streetcar Officer	37,315	53,435	2.00	86,496	2.00	88,176	2.00	88,176
30001079	Survey Project Support Tech	57,637	62,941	1.00	62,940	1.00	62,940	1.00	62,940
30000224	Surveying Aide II	50,461	58,739	7.00	402,900	7.00	402,900	7.00	402,900
30000694	Surveying Supervisor	72,800	97,386	1.00	97,380	1.00	97,380	1.00	97,380
30000225	Surveyor I	57,637	71,635	5.00	344,196	5.00	344,196	5.00	344,196
30000226	Surveyor II	72,634	84,573	3.00	251,048	3.00	253,728	3.00	253,728
30001558	Timekeeping Specialist	37,024	53,206	5.00	255,741	5.00	258,060	5.00	258,060
30000092	Traffic Crew Leader	55,640	60,528	8.00	469,572	8.00	469,572	8.00	469,572
30000699	Traffic Investigations Manager	82,098	109,346	1.00	109,344	1.00	109,344	1.00	109,344
30001183	Transportation Demand Mgmt Assistant	35,984	45,926	3.00	120,440	5.00	204,998	5.00	204,998
30000351	Transportation Demand Mgmt Spec I	55,411	70,699	3.00	181,536	3.00	181,536	3.00	181,536
30000352	Transportation Demand Mgmt Spec II	67,309	85,946	5.00	418,032	5.00	421,668	5.00	421,668
30000853	Transportation Dev Perm & Transit Grp Mgr	101,962	142,397	1.00	142,392	1.00	142,392	1.00	142,392
30000420	Transportation Director	141,898	203,341	1.00	183,060	1.00	190,560	1.00	190,560
30002083	Transportation Director, Assistant	112,195	160,618	1.00	160,620	1.00	160,620	1.00	160,620
30000642	Transportation Division Manager	94,931	128,627	5.00	540,846	5.00	563,015	5.00	563,015
30000740	Transportation Planner, Supervising	82,098	109,346	1.00	95,748	1.00	99,018	1.00	99,018
30000739	Transportation Planning Coordinator	65,957	87,963	3.00	241,780	3.00	244,483	3.00	244,483
30000741	Transportation Planning Manager	94,931	128,627	1.00	94,932	1.00	129,996	1.00	129,996
30000854	Transportation Systems Grp Mgr	101,962	142,397	1.00	122,184	1.00	126,771	1.00	126,771
30001037	Utility Locator	51,501	55,411	5.00	277,080	5.00	277,080	5.00	277,080
30000076	Utility Worker I	44,054	47,902	12.00	570,996	13.00	619,539	13.00	619,539
30000077	Utility Worker II	47,902	51,501	130.00	6,631,506	130.00	6,683,196	131.00	6,734,700

Class	Title	Salary Range		Revised FY 2015-16		Proposed FY 2016-17		Adopted FY 2016-17			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000123	Welder	56,243	62,920	2.00	125,832	2.00	125,832	2.00	125,832		
TOTAL FULL-TIME POSITIONS						766.00	50,753,476	794.00	53,247,547	808.00	54,308,815
30000324	Engineering Technician I	41,350	55,411	0.50	21,020	0.50	22,072	0.50	22,072		
30000185	Parking Code Enforcement Officer	41,766	54,870	1.00	41,760	0.00	0	0.00	0		
30000463	Program Specialist	59,800	79,726	0.50	18,936	0.50	19,710	0.50	19,710		
30000189	Regulatory Program Specialist	46,259	61,256	0.00	0	1.00	55,992	1.00	55,992		
30000029	Service Dispatcher	36,962	53,290	2.70	114,725	2.70	119,633	2.70	119,633		
30000351	Transportation Demand Mgmt Spec I	55,411	70,699	0.50	32,028	0.50	33,524	0.50	33,524		
30000352	Transportation Demand Mgmt Spec II	67,309	85,946	0.50	42,972	0.50	42,972	0.50	42,972		
TOTAL PART-TIME POSITIONS						5.70	271,441	5.70	293,903	5.70	293,903
30000101	Automotive Equipment Oper I	44,616	54,080	1.00	50,838	0.67	36,056	0.67	36,056		
30000448	Business Systems Analyst	62,795	83,720	1.00	76,846	0.00	(4)	0.00	(4)		
30000491	Community Outreach & Informtn Assistant	49,275	75,899	1.00	62,322	1.00	64,882	1.00	64,882		
30000116	Electrician	70,366	75,941	2.00	146,304	0.00	0	0.00	0		
30000363	Engineering Associate, Sr-Traffic	76,502	97,531	1.50	116,616	1.00	82,236	1.00	82,236		
30000353	Engineering Associate-Civil	62,878	84,240	2.42	152,220	-0.00	0	(0.00)	0		
30000324	Engineering Technician I	41,350	55,411	2.17	92,692	0.00	2	0.00	2		
30000325	Engineering Technician II	55,411	70,699	1.75	100,100	3.00	176,633	3.00	176,633		
30000342	GIS Technician II	55,411	70,699	1.58	89,080	0.00	1	0.00	1		
30000375	Planner, Associate	53,435	61,838	2.00	110,618	0.00	0	0.00	0		
30000839	Portland Streetcar Operations Supvr	62,795	83,720	1.00	78,075	1.00	81,277	1.00	81,277		
30000465	Program Manager	69,285	92,498	1.67	148,638	0.00	0	0.00	0		
30000462	Program Specialist, Assistant	49,275	75,899	1.00	62,156	0.00	8	0.00	8		
30000228	Public Works Inspector	62,150	71,032	0.58	39,577	1.00	69,356	1.00	69,356		
30001183	Transportation Demand Mgmt Assistant	35,984	45,926	2.00	82,608	0.00	0	0.00	0		
TOTAL LIMITED TERM POSITIONS						22.67	1,408,690	7.67	510,447	7.67	510,447
GRAND TOTAL						794.37	52,433,607	807.37	54,051,897	821.37	55,113,165

Transportation & 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.

Action	Amount			FTE	Decision
	Ongoing	One-Time	Total Package		
FY 2016-17	230,214,873	0	230,214,873	799.37	FY 2016-17 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	1,840,000	1,840,000	0.00	Two major maintenance projects
	0	1,500,000	1,500,000	0.00	Paving preservation
	0	1,466,538	1,466,538	0.00	Naito Parkway Improvement Project
	0	967,000	967,000	0.00	Youth bus pass
	0	300,000	300,000	0.00	Vision Zero safe crossings
	0	300,000	300,000	0.00	SW Corridor Plan - Year 3
	0	150,000	150,000	0.00	Street plan connectivity
	(1,000,000)	0	(1,000,000)	0.00	Out of the Mud reduction
	116,300	0	116,300	1.00	Development review position
	136,000	0	136,000	1.00	Utility construction & inspection position
	300,000	0	300,000	3.00	Regulatory operations positions
	100,000	0	100,000	1.00	Photo radar position
	140,000	0	140,000	1.00	Capital program position
	83,800	0	83,800	1.00	Streetcar position
	0	0	0	0.00	Realignments affecting various positions
	0	447,351	447,351	0.00	OMF interagency balancing
	(94,632)	0	(94,632)	0.00	OMF IA reductions in COLA and health benefits
	(2,839)	0	(2,839)	0.00	Debt IA reduction due to OMF reorganization
	0	25,000	25,000	0.00	Additional work on Comp Plan paid for by BPS
	165,767	0	165,767	0.00	Reclass of position to City Traffic Engineer
	0	1,320,413	1,320,413	0.00	Increase in Facilities IA for parking garages work
	0	6,196,131	6,196,131	0.00	10th/Yamhill Garage project added
Approved Budget Additions and Reductions					
	3,000	0	3,000	0.00	Right-of-way IA increase paid for by BES
	250,000	0	250,000	0.00	Restore a portion of Out of the Mud
	0	(1,466,538)	(1,466,538)	0.00	Naito Parkway Improvement Project not funded
Adopted Budget Additions and Reductions					
	0	0	0	1.00	Realign resources to add engineer for bridges
	0	24,842	24,842	0.00	IA with Facilities for relocated daycare facility
	5,000,000	0	5,000,000	13.00	Street Repair & Traffic Safety program
	0	40,000	40,000	0.00	IA with BES for River Mile project
	5,197,396	13,110,737	18,308,133	22.00	Total FY 2016-17 Decision Packages
			248,523,006	821.37	Total Adopted Budget