

**PBOT Program Funded by General Fund**  
**FY 2017-18 Budget Development**  
**General Fund Ongoing Support \$9,772,918 to PBOT**

update 01.04.2017

**1% to 5% cut in General Fund:**  
**\$97,729 to \$488,646**

**FY2017-18**  
**Requested**  
**Budget**

	Description	What General Fund Support Pays For	Possible General Fund Cut Impact	General Fund Ongoing
<b>Street Light Program</b>	Street Lighting originally had its own property tax levy that paid for its operations and maintenance. After Ballot Measure 5 passed with its effect on property taxes, City Council approved a cash transfer that paid for Street Lighting operations and maintenance. The Street Lighting levy expired and was not re-newed.	Street Lighting PGE electricity bill and the financing for the project that converts street lights to LED lighting.	NA	\$6,261,166
<b>Sustainability Initiative</b>	City Council has provided funding for the Sustainability Initiative to ensure PBOT is able to meet the triple bottom line (climate, equity, and economy) commitments adopted by Council in the Climate Action Plan, Portland Plan, Comprehensive Plan, and Transportation System Plan. Transportation accounts for one-third of climate pollution in Portland.	<p><b>Past accomplishments: GF sustainability initiative has supported the following:</b></p> <ul style="list-style-type: none"> <li>• Robust PBOT participation and coordination in developing objectives and actions in the Portland Climate Action Plan and in PBOT's two-year action plan, Portland Progress;</li> <li>• Active role shaping the region's Climate Smart Communities strategy in response to a state legislative mandate;</li> <li>• Developing, evaluating, and monitoring Performance Measures in the Transportation System Plan (TSP) and Regional Transportation Plan (RTP), including mode share targets, greenhouse gas reduction targets, congestion, and freight reliability;</li> <li>• Development of newly adopted Transportation Demand Management (TDM) requirements for developers in Mixed Use Zones and Campus Institution Zones to ensure that forecast growth can be accommodated while meeting CAP goals;</li> <li>• Developing the methodology to evaluate and prioritize TSP projects to achieve multiple goals including climate, Vision Zero, equity, economic benefit, and health;</li> </ul> <p><b>Present: GF sustainability is funding:</b></p> <ul style="list-style-type: none"> <li>• Monitoring and reporting the implementation status of PBOT objectives and actions in Climate Action Plan, including updating and responding to requests from the Planning &amp; Sustainability Commission;</li> <li>• Developing performance measure and policy recommendations for the 2018 Regional Transportation Plan (RTP);</li> <li>• Developing the policy framework for Connected and Autonomous Vehicles;</li> <li>• Coordination with other City bureaus on implementation of an Electric Vehicle strategy, including charging implementation;</li> </ul> <p><b>Future: GF sustainability could fund:</b></p> <ul style="list-style-type: none"> <li>• Ongoing monitoring and reporting the implementation status of PBOT objectives and actions in Climate Action Plan and PBOT Portland Progress updates;</li> <li>• Identifying and coordinating implementation actions to achieve Connected and Autonomous Vehicle policies;</li> <li>• Developing a congestion pricing action plan consistent with adopted Comprehensive Plan and upcoming Autonomous Vehicle policies;</li> <li>• Responding to ODOT's mandate to develop and evaluate Alternative Performance Measures for ODOT "hot spots" (areas with both high congestion and high crash rates) in Portland;</li> <li>• Supporting development of a multimodal alternative to vehicle-based level of service (LOS);</li> <li>• Responding to Planning &amp; Sustainability Commission policy recommendations and requests.</li> </ul>	A \$93K cut leaves the program in \$0 General Fund support, PBOT would not be able to absorb sustainability initiatives in its General Transportation Revenue (GTR) budget. There would be a few obligations that PBOT would try to absorb but staff would likely be cut, unless PBOT could find another budget source elsewhere. Areas that might be at risk include: <ul style="list-style-type: none"> <li>o Full policy development and coordination of Electric, Connected, Autonomous, and Shared Vehicles as part of a sustainable transportation growth strategy.</li> <li>o Increased Transportation Demand Management (TDM) requirements and TDM mitigations for private development, including coordination with Bureau of Development Services and Development Permitting Division.</li> <li>o Significantly, Portland would likely have a reduced role in regional and state policy/funding/project discussions that relate to our Climate and Equity goals. Portland's active engagement and our ability to provide strong technical support and guidance is integral to our leadership role in the region.</li> </ul>	\$93,092

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<p><b>Sunday Parkways</b></p>	<p>The purpose of Sunday Parkways is to provide a space to be physically active, safe, and have fun. The events are a pathway for participants to learn how to incorporate biking, walking, physical activity and active transportation choices into their everyday lives. It provides a path to meet the City of Portland goals of getting 70% of people active by 2035. Sunday Parkways offers five opportunities every year for neighbors to get out and stroll or bike or skateboard or roll without car traffic. Portland held the first successful Sunday Parkways in the nation in June 2008 with 15,000 participants. Sunday Parkways are defined as "soft" street closures where residents along the routes have access to their driveways, but all others are restricted from driving on the street. This creates a reasonably traffic-free environment where families can feel comfortable having their children literally play in the streets. Routes incorporate many Neighborhood Greenways and other car-free or car-light roadways where people can bike, walk, and roll safely every day.</p>	<p>General Fund money supports intersection traffic flagging, barricades and traffic control and parking signage, Parks Bureau programming and neighbor notification mailers for all five events.</p>	<p>A \$110K cut leaves the program in \$0 General Fund support, the program for Sunday Parkways would not be able to be accomplished. Currently sponsorships, vendor fees and individual donations contribute about 75% of the total event expenditures \$452K.</p>	<p>\$110,383</p>

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<p><b>Street Cleaning</b></p>	<p>The purpose of Street Cleaning is to remove debris from residential streets as well as major transit and bike routes. The Transit Mall is cleaned five (5) nights a week based on an agreement with TriMet and Portland Mall Management Incorporated (PMMI). This unit also maintains over 800 street area landscape locations around the City and applies herbicides where appropriate to maintain safe access to streets, pedestrian and bike routes. It is responsible for removing hazardous or toxic materials from the right-of-way.</p>	<p>Street sweeping in residential and business districts, vegetation management, removal of hazardous substances and partial support for leaf removal.</p>	<p><b>A 1% cut (\$98K) leaves \$730K in annual General Fund support,</b> meaning PBOT would eliminate one street sweeping crew position. Routine residential street cleaning and city-wide vegetation maintenance will continue to see reductions in service. This option represents a ~10% reduction in service to these programs.</p> <p><b>A 5% cut (\$489K) leaves \$339K in annual General Fund support,</b> meaning PBOT would reduce residential street cleaning and city-wide vegetation management. Response to neighborhood livability issues would be addressed as low priority requests for service. Residents would be encouraged to routinely clean storm drains and/or curblines in front of their residences. Vegetation growing into the right-of-way would be trimmed if creating a travel hazard but not for esthetic purposes. The following is more specific information on the impact of \$489k reduction to Street Cleaning.</p> <p><b>Program impacts:</b></p> <ul style="list-style-type: none"> <li>• Reduce <b>routine residential street sweeping</b> from 2 times per year (~4600 curb miles) to 1 time per year.</li> <li>• Maintain <b>sweeping of bikeways</b>. Cannot estimate the frequency at this point as we haven't been able to verify curb miles but one sweeper can clear about 20 curb miles a day.</li> <li>• <b>Arterials</b> will continue to be swept ~6 times per year.</li> <li>• <b>Leaf removal</b> would continue with more staff transferred to the program – halt paving, sign maintenance and bridge maintenance for 6-7 weeks.</li> <li>• <b>Snow/ice Response:</b> Reassign other employees to routine anti-icing routes, reduce available snow plow drivers by 3.</li> </ul> <p><b>Staffing: \$300k</b></p> <ul style="list-style-type: none"> <li>• Cut 4 FTE</li> <li>• PBOT expects retirements and other attrition in the next 6 months will offer flexibility to place the affected employees.</li> <li>• The remaining staff would be re-directed to greenspace maintenance including removal of debris (furniture, appliances, rodents, etc.) from the ROW.</li> </ul> <p><b>Materials &amp; Services: \$190k</b></p> <ul style="list-style-type: none"> <li>• Reduce hauling and landfill disposal (tipping fees) by \$50k – less debris picked up, therefore less trips to haul to Metro dump.</li> <li>• Turn in 1 sweeper – reduce fleet interagency by \$140k</li> </ul>	<p>\$827,873</p>

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<b>Out of the Mud</b>	The Out of the Mud funding provides for paving dirt and gravel streets to the Street by Street standard. Because PBOT still pursues Local Improvement Districts (LIDs) to pave streets, the Out of the Mud funding is leveraged to help these projects form successful LIDs and become capital projects to improve connectivity in the neighborhoods. PBOT has targeted lower income, racially diverse neighborhoods for its pilot projects. This funding could, in the future, leverage Local Transportation Infrastructure Charge (LTIC) funding and currently leverages BES funding. Further, the LTIC project is convening an Executive Committee on Finance that includes CBO, OMF, PBOT, BES, and the Mayor's Office scheduled to meet in January to determine how to leverage Out of the Mud, LTIC PBOT funding, and BES priorities to improve neighborhoods.	<p>PBOT's Neighborhood Streets program is currently pursuing 3 project opportunities.</p> <p>(1) SW 19th is a test project in conjunction with Bureau of Environmental Services (BES) that will be constructed using current funding with BES and PBOT splitting the construction costs. This project will be constructed in Spring 2017 and evaluated to ensure the project meets both transportation and stormwater goals.</p> <p>(2) General Fund support is also funding the design for Errol Heights as well as LID formation. BES has spent over \$150K on the design in addition to PBOT funds. BES has also committed funding to \$1,000,000 to funding construction for stormwater elements. Future PBOT funding would supplement this in conjunction with an LID in this lower income area.</p> <p>(3) Cully Neighborhood Streets is negotiating a scope of work for design and will begin design this fiscal year. This will be similar to the Errol Heights model in structure - but will likely need greater City leverage in order to move forward.</p>	<p><b>A 1% cut (\$98K) leaves \$366K in annual General Fund support,</b> Cully would be ended as a project. While the Errol Heights project could move forward, this cut would add a level of uncertainty.</p> <p><b>A nearly 5% cut (\$464K) leaves \$0 in annual General Fund support,</b> both Errol Heights &amp; Cully would be ended as projects, because financing will be needed for both projects. All funding spent by both BES and PBOT on design will be lost as well as foregoing the partnership that these projects bring (\$1 million in BES funding). Brentwood Darlington and Cully would be negatively impacted by this funding loss.</p> <p>Further, a cut may also negatively impact the Local Transportation Infrastructure Charge (LTIC) project.</p> <p><b>If \$200K is cut leaving only \$264K in annual General Fund support, is it possible to do both Errol and Cully?</b> No – this isn't possible. PBOT could maybe do Errol.</p> <p><b>How much would PBOT need in GTR for Errol?</b> Because of the program cut, PBOT had switched to a bonding scenario. The total project cost is \$3.5 million (less \$1.0M in BES ratepayer funds, and \$900K in Parks funds). Given that the project is in design and final estimate isn't done – at least \$2.0M in PBOT funds will be necessary for the project.</p> <p><b>How much would we need in GTR for Cully?</b> Project isn't designed yet, but planning level estimate is \$2.0M in PBOT funds. PBOT may get some funding from BES as well.</p> <p><b>If PBOT were able to complete Errol &amp; Cully, then no more other projects would be on the table in the future?</b> That is partially correct – except that the LTIC project may end up with some LTIC revenue to be allocated towards these types of projects. Additionally, because Errol &amp; Cully would be LIDs (though subsidized and with a deferral for property owners) – once the home is sold, the assessment is due to the City to pay off the lien. This will result in funding coming back to the program (avg of 7 years – could be more or less). GTR would be further at risk if there are possible GF cuts.</p>	\$464,404
<b>Director Park</b>	With the creation of Director Park came the request to remove on-street parking spaces from the streets around the Park.	Lost meter revenue from the removal of parking spaces.	<b>NA</b>	\$36,000
<b>Utility License Fee (ULF) Transfer</b>	Council approved the cash transfer that provided PBOT ULF revenues that exceed the ULF revenues that were in the General Fund Forecast.	This transfer is to supplement PBOT's GTR allocations for transportation operations, maintenance and safety needs.	<b>NA</b>	\$1,980,000
<b>Total General Fund Ongoing Support</b>				<b>\$9,772,918</b>