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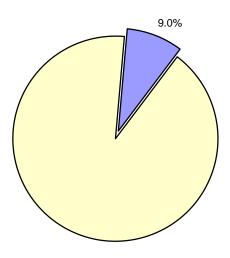


Transportation and Parking

Office of Transportation

Percent of City Budget

Transportation = \$142.7 Million



City Budget = \$1.58 Billion

Service Area Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating Capital	101,592,481 82,425,466	104,821,719 37,925,391	3,229,238 -44,500,075	3.2% -54.0%
Total Expenditures	\$ 184,017,947	\$ 142,747,110	\$ -41,270,837	\$ -22.4%
Authorized Positions	768	780	12.00	1.6%

Service Area Highlights

DESCRIPTION

This service area includes the Office of Transportation (PDOT). A related service, parking facilities, is managed by the Office of Management and Finance and reported in the Legislative, Administrative, and Support service area.

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

The Office of Transportation includes the following programs: Operations, Maintenance, Capital Improvement Program, and Business and Support Services.

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

MAJOR THEMES

Portland Office of Transportation

In FY 2007-08, PDOT continues to face significant challenges in finding adequate resources to maintain a deteriorating infrastructure, to manage congestion, and to provide for a safe and reliable transportation system. In FY 2007-08, PDOT will receive \$6.3 million in General Fund one-time: \$1.9 million to partially address a projected out year funding gap and \$4.4 million to fund the Safe Streets Initiative, Streetlight capital project.

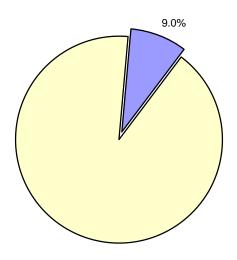
Office of Transportation

Transportation and Parking Service Area

Sam Adams, Commissioner-in-Charge Susan Keil, Director

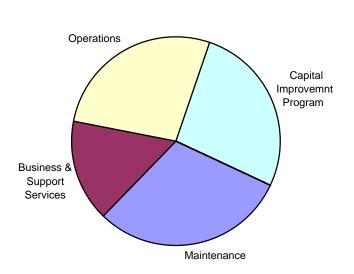
Percent of City Budget

Trans = \$142.7 Million



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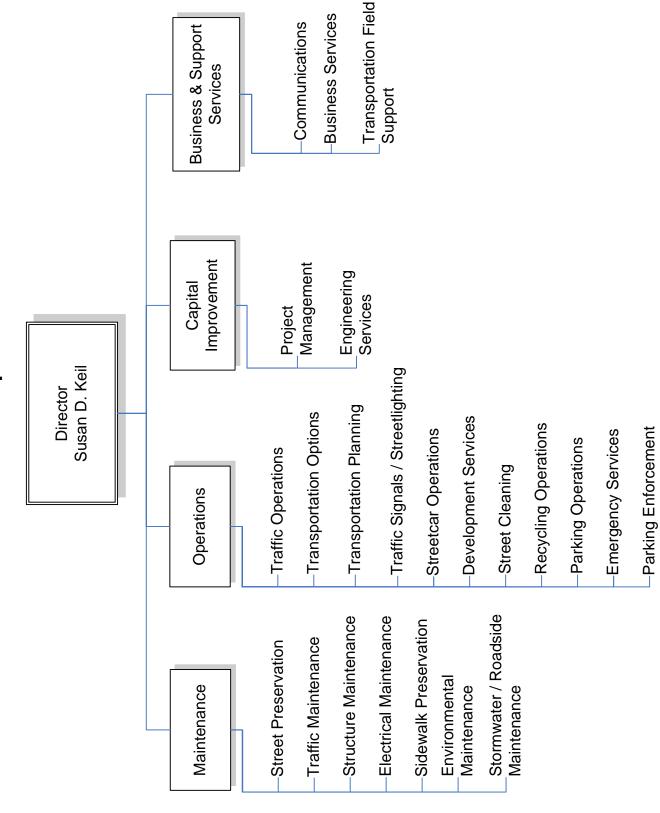
Bureau Programs



Bureau Overview

Expenditures	Revised FY 2006–07	Adopted FY 2007–08	Change from Prior Year	Percent Change
Operating	101,592,481	104,821,719	3,229,238	3.2%
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Office of Transportation



Bureau Summary Office of Transportation

Transportation and Parking Service Area

Bureau Summary

BUREAU MISSION

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

BUREAU OVERVIEW

The FY 2007-08 Adopted Budget for the Portland Office of Transportation (PDOT) totals \$143 million in four budget programs: Operations, Maintenance, Capital Improvement, and Business and Support Services.

Due to coding changes in FY 2006-07 and FY 2007-08, selected positions and expenditures have moved among the Operations, Maintenance, Capital Improvement, and Business and Support Services programs.

SIGNIFICANT ISSUES

Financial Pressures

Portland's transportation system is facing some serious challenges. The population is growing, putting more demand on an already aging system. The maintenance backlog is growing, while the money available for regular maintenance is falling annually. The gas tax in Oregon has not been raised since 1993, healthcare costs are up, and asphalt prices are skyrocketing.

Requirements

PDOT's requirements have increased due to inflation and new costs.

- Inflation for most goods and services will range from 3.4% to 3.7% in the coming years.
- Employee health benefits inflation ranges from 8.2% to 14.7% a year.
- Energy costs are rising faster than general inflation and are a critical component in the costs to manage the City's largest fleet, pave, and light the streets. PDOT's central service interagencies are increasing \$1.1 million over general inflation. Most of this is due to higher fuel costs and repair and maintenance costs.
- ◆ PDOT's share of the PERS Bond Redemption debt service is growing by 10.3% for FY 2007-08 and by 9.4% in FY 2008-09 before flattening out at a 3.8% rate of growth for last three years of the forecast.
- PDOT's share of the debt service to pay for the City's new financial system is \$421,211 annually for eight years.

Resources

PDOT's primary source of revenues are gas taxes, parking revenue, and parking citations; these amount to 45% of total revenues and together represent the general transportation revenue (GTR) available for maintenance and operation of the transportation system. A small portion, about \$3.5 million, is set aside for capital. Other revenues include grants, contracts, service charges and fees, and interagency revenues.

Office of Transportation Bureau Summary

Transportation and Parking Service Area

Budget Shortfall/Gap

Each year for the past five years, PDOT has had to cut service to balance its budget. The FY 2006-07 budget was balanced by \$4.0 million in cuts to services and the recognition of historical spending rates accounting for \$4.3 million of additional beginning fund balance. In the most recent financial forecast, the funding gap is projected to reemerge in FY 2008-09 and will continue to increase to an estimated cumulative total of \$3.7 million in FY 2011-12.

The gap between resources and requirements is not new, and a simple reallocation of resources will not close it. After six years of funding shortages, the City is investing far below the sustainable level of transportation system infrastructure maintenance. The FY 2007-08 Adopted Budget includes \$1.87 million General Fund one-time to partially bridge this gap.

SUMMARY OF BUDGET DECISIONS

The FY 2007-08 Adopted Budget includes one-time General Fund support for decision packages from the Safe Streets initiative and other activities.

Safe Streets Initiative

The Safe Streets initiative includes projects that target Portland's most pressing transportation safety needs. Each project advances one or more of three main goals: safety, maintenance, and smart, strategic investments.

Safety

One of the City's highest priorities is safety. This initiative funds projects focused on Portland's most dangerous and deadly intersections by implementing the most cost-effective engineering, education, and enforcement solutions. The projects include:

- \$460,000 safety improvements for high crash locations
- \$150,000 bicycle safety improvements
- \$150,000 pedestrian safety improvements
- \$250,000 Safe Routes to School improvements

Maintenance

PDOT manages the transportation infrastructure including streets, sidewalks, bikeways, bridges, structures, traffic signals, streetlights, traffic controls, street signs, and pavement markings. This initiative funds projects to reduce maintenance backlogs and improve asset condition. The efforts in this program include:

- \$250,000 ramps required by the Americans with Disabilities Act
- \$670,000 residential street cleanings
- \$1.2 million streetlighting operations and maintenance

Strategic Investments

This initiative funds projects that are smart, strategic investments in the transportation system. The projects include:

- \$750,000 Steel Bridge east ramp strengthening
- ◆ \$300,000 SW Boones Ferry & Stephenson realignment
- \$85,000 SW Capitol/ Bertha/18th intersection improvements
- ◆ \$100,000 Platinum Bicycle Plan update

Bureau Summary Office of Transportation

Transportation and Parking Service Area

• \$1.3 million West Burnside preliminary engineering and enhancement planning

Other General Fund Decision Packages

The FY 2007-08 Adopted Budget includes one-time General Fund support for other activities, including:

- \$400,000 streetlight cable replacement
- \$40,000 NAYA street improvements
- \$150,000 Peak Oil initiative

Cut Packages

The FY 2007-08 Adopted Budget includes one GTR cut package to partially address PDOT's funding gap

◆ (\$200,000) signal reconstruction

BUDGET NOTES

By October 1, 2007, the Bureau of Environmental Services, Office of Transportation, and the Water Bureau will develop estimated "percent for Green" contributions for FY 2007-08, based on estimated construction costs for qualifying projects as defined in the City's Green Streets Policy. These estimates will be budgeted as cash transfers in the 2007 fall BuMP.

Capital Budget

CAPITAL PLANNING & BUDGETING

CIP Planning Process

Selection Process

Transportation capital projects are developed and received throughout the year from a variety of sources. PDOT also receives requests for capital projects from neighborhoods, businesses, and individuals. These projects are developed through neighborhood plans and studies adopted by City Council. In addition, PDOT partners with other public and private organizations to develop new project ideas that share common transportation goals and values. These projects are compiled in the Transportation System Plan (TSP) and are scored and ranked based on TSP criteria in accordance with City Council goals, Metro 2040 Growth concept, and PDOT's strategic plan.

Based on the TSP lists, asset and division managers submit projects to PDOT's Capital Oversight Committee (COC) to be included in the CIP request. The COC then reviews the submitted project requests list along with the revenue forecast and develops a balanced five-year CIP. The balanced CIP is then presented to the PDOT Directors Team for approval. The requested CIP is then submitted to the Office of Management and Finance via the bureau's Requested Budget. The City receives additional testimony through the City's budget process.

Information on CIP projects is available on the Internet at www.PortlandMaps.com with summary and contact information and contact reference. The public is able to review the project's status and e-mail the appropriate project contact person directly from this web site.

Selection Criteria

Projects included in the Transportation CIP have been evaluated and scored in accordance with established criteria. These criteria will ensure that the projects are consistent with City Council goals and objectives and best serve the citizens of Portland. These criteria are:

- Support a compact urban area through development of high-priority Region 2040 areas
- Reduce vehicle mile traveled per capita (VMT)
- Address safety by improving existing deficiencies or hazards for pedestrian crossings, bicycles, and vehicles
- Utilize good resource management and minimize impacts to natural environment
- Improve access within the activity centers for all modes of transportation
- Provide and improve access to economic developments
- Ensure projects have a high level of community support
- Maximize efficiency and effectiveness of the system through wise application of financial and human resources
- Create a high level of connectivity for all modes of transportation, especially in areas where deficiencies exist
- Employ an area-wide, multi-modal approach to transportation needs

Funding Sources

About 74% of PDOT's CIP funding comes from three sources: grants and donations from state, federal, and other outside agencies; contracts with other agencies to perform work on their behalf such as urban renewal and development grants from Portland Development Commission; and interagency agreements with other City bureaus. General transportation revenue, system development charges (SDC), and other sources make up the remaining 26%. Principal funding partners include ODOT, Portland Development Commission, and Port of Portland.

CAPITAL PROGRAMS & PROJECTS

Overview

The Transportation CIP budget for FY 2008-12 continues to strive to achieve the goals of City Council and to provide diverse transportation modes and alternatives. The total funding for the five-year CIP plan is \$99 million. Only \$19 million (20%) is funded with GTR, including \$1.1 million in prior-year carryover. The total CIP for the FY 2007-08 is \$39.8 million, of which \$4.6 million (11%) is funded with GTR.

These totals represent currently committed funds. For some programs, no funds are currently committed beyond FY 2010-11. However, it is anticipated that funding for future projects will be secured and these programs will continue.

Transportation CIP projects are budgeted in seven major programs. These CIP programs have changed slightly from FY 2006-07 to be in line with the Transportation System Plan. Below is a list of the current CIP programs. Details of the programs follow.

- Centers and Main Streets
- Freight and Industrial Area
- Local Street Development
- Neighborhood Livability
- Preservation and Rehabilitation
 - Environmental & Endangered Species Act (ESA)

- * Signals
- * Streetlighting
- * Streets
- Structures
- Facilities
- Safety and Congestion Management
- Special Projects

Centers and Main Streets

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

FY 2007-08: \$10 million

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

The five-year plan amounts to \$26.1 million. The majority of the funding in this program comes from sources such as federal and state grants, PDC, and SDC. This represents currently committed funds. While no funds are currently committed beyond FY 2010-11, it is anticipated that funding for future projects will be secured and the program will continue. Major projects in this program include Sandy Blvd 13th-47th, Downtown Mall Light Rail, Portland Streetcar Eastside Extension, and Gateway at 102nd Avenue.

Freight & Industrial Area

This program supports freight operation in and around the City of Portland. The efficient and safe transport of goods is essential to Portland's and the region's economy, and enhances our economic effectiveness as a distribution hub. This program also focuses on maintaining Portland's livability and safety by helping minimize truck impact in neighborhoods (by ensuring that freight corridors have adequate capacity to meet the economic needs of the region). This program also provides for economic growth and freight mobility along regional traffic ways.

FY 2007-08: \$12.7 million

The five-year total for this program is \$29.9 million. The majority of the projects in this program are funded by the Oregon Transportation Investment Act (OTIA). Unless new revenue sources are found, the projects in this program will be very limited after FY 2010-11 when OTIA funds will be depleted. Projects in this program include NE Columbia/Killingsworth East Connector, Lombard: Columbia Slough Overcrossing, and Leadbetter RR Crossing.

Local Street Development

This program includes projects that build out the local street network through the provision of new infrastructure and improve existing rights-of-way to current design standards or approved substandard. This program responds to new developments and redevelopments throughout the city by providing multi-modal access improvements to individual properties, land subdivisions, and sub-areas.

Office of Transportation Bureau Summary

Transportation and Parking Service Area

FY 2007-08: \$2.2 million

These projects may also include individual street elements to meet a specific deficiency such as frontage improvements, sidewalks, drainage facilities, etc. The projects from this program are typically developed as a result of street improvement permits, local improvement districts, and special funding programs such as Housing & Community Development. Some examples include 152nd Ave LID, Commercial/Industrial Streets, Minor Permit Streets, and Subdivision Streets.

Neighborhood Livability

This program includes projects that enhance neighborhood livability by creating safer local streets for the enjoyment of its residents and improving accessibility to neighborhood destinations such as schools, parks, transit stops, and local commercial areas.

FY 2007-08: \$5.4 million

This program also promotes walking and bicycling as alternatives to the automobile for local destinations. The projects in this program are typically neighborhood-scale efforts that are implemented through comparatively low-cost improvements. The capital projects from this program may be coordinated with other supportive activities such as enforcement and education. Some examples include Community and School Traffic Safety projects and Lents Transit Center Foster Streetscape.

Preservation and Rehabilitation

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

FY 2007-08: \$8.3 million

The *Environmental and Endangered Species Act* subprogram provides for the reconstruction of segments of transportation elements specifically for the purpose of environmental and ESA goals and objectives. In the past few years, PDOT and the Bureau of Environmental Services (BES), in coordination with the Oregon Water Enhancement Board, have identified and ranked 10 culvert replacement projects. This combined effort identified funding for the construction of these projects.

The *Signals and Streetlighting* subprogram identifies and replaces traffic signals and streetlights that have exceeded their service life.

The *Streets* subprogram addresses the need to rebuild and rehabilitate the City's existing street network, with projects being identified through periodic inspections and a pavement management system.

The *Structures* subprogram projects are designed to preserve and rehabilitate existing structures to protect the value of the City's initial transportation capital investment.

The *Facilities* subprogram supports the Bureau of Maintenance (BOM) operational equipment and benefits the public through enhancing BOM's efficiency and productivity. The projects in this subprogram may also improve the utilization of space and equipment and serve other needs within the Portland Office of Transportation.

In recent years, due to CIP fiscal constraints, the funding for preservation and rehabilitation has greatly diminished. PDOT has not been able to fund any reconstruction projects in the Streets and Structures subprogram for the last six years, which has resulted in further system deterioration.

The major projects in this program include 23rd Burnside-Lovejoy, Foster Road over Abandoned RR, Foster Road over Abandoned RR, and Paving Preservation Program.

Bureau Summary Office of Transportation

Transportation and Parking Service Area

Safety and Congestion Management

This program includes projects that address safety deficiencies and transportation system and spot congestion problems using improvement solutions not requiring major roadway reconstruction. This program, while small by CIP standards, supplements the significant amount of operating program work supporting safety and congestion management and leverages small investments for significant results.

FY 2007-08: \$137,976

Projects in this program typically address motor vehicle system needs (traffic, transit, and trucks) but are also developed in a manner supportive of other modes. Projects usually involve intersection improvements, signal timing and operations and major signal upgrades. This program supports implementation of the Intelligent Transportation System Plan and the Hazard Elimination program. Limited availability of funds is a major constraint on this program. \$75,000 in GTR is the only funds currently available for this program after FY 2007-08.

Special Projects

This program provides for strategic system improvements that benefit a specific transportation objective, or have regional transportation significance.

FY 2007-08: \$1 million

The projects in this program need not be mode specific and may be developed cooperatively within the guidelines of Metro's Regional Transportation Plan and other regional or state plans or agreements. The key projects in this area include Smartmeters Installation, I-205 Light Rail, Milwaukie Transit Corridor Study, and I-5 Macadam Ramp Access.

Office of Transportation Operations

Transportation and Parking Service Area

Operations

Description

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

Traffic Operations

Traffic Operations subprogram provides data collection, analysis, and traffic engineering and design services to promote safe and efficient traffic flow and livable neighborhoods. This program implements operational changes that support Portland's Freight, Bicycle, Pedestrian, and Neighborhood plans, and the Community and School Traffic Safety Partnership (CSTSP).

Transportation Options

Transportation Options works to create a balanced transportation system by developing and encouraging alternatives to single-occupancy vehicles. Activities here are designed to remove barriers and provide incentives for people to choose to walk, bike, carpool, and travel by transit.

Transportation Planning

Transportation Planning provides overall planning direction for the Office of Transportation. It recommends and ensures the implementation of transportation policies approved by City Council and is also responsible for ensuring that the needs of all modes of transportation are integrated into planning and engineering projects. Transportation Planning coordinates the City's participation in regional transportation policy and funding issues, provides conceptual development for corridor and area-wide capital projects, and prepares transportation studies for development areas.

Traffic Signals

Traffic Signals manages the operation of traffic signals and warning beacons throughout the City to promote safe and efficient traffic flow.

Streetlight

Streetlight manages the operation of streetlights throughout the City to promote traffic safety and neighborhood livability.

Streetcar Operations

Streetcar Operations provides streetcar service seven days a week between Good Samaritan Hospital and Lowell Street. Additionally, all maintenance of the vehicles, the maintenance facility, and stop locations are included in this program.

Development Services

Development Services facilitates public and private development of job opportunities, which leads to jobs creation, housing construction, and enhanced neighborhood livability through oversight of private development activities. These efforts affect the transportation system, expansion and management of the pedestrian system, and regulation of private use of the street right-of-way.

Keep Portland Moving

Keep Portland Moving coordinates central city transportation activities during road, mall, and bridge construction. In the next few years the amount of construction activity in the Central Business District will far surpass normal levels requiring a greater level of coordination than has been provided in the past. Keep Portland Moving will coordinate activity in the right-of-way including private sector construction, private sector use of traffic lanes and parking spaces due to building tenant moves and remodels, runs, marches, parades, public sector construction, and utility construction.

Street Cleaning

Street Cleaning provides regularly scheduled mechanical cleaning of residential and arterial streets and the Central Business District. This program also provides special Clean Sweeps and clean ups after Rose Festival parades.

Recycling Operations

Recycling Operations provides several recycling and separation processes for old concrete, asphalt, street debris, and leaves to manufacture usable aggregate, asphalt patch material, compost and clean fill. This subprogram avoids substantial disposal costs, conserves natural resources, and helps the City meet the sustainability goals.

Parking Operations

Parking Operations manages on-street parking throughout the City to support business district vitality and help ensure neighborhood livability while maintaining safe and continuous traffic flow. This subprogram manages parking paystations and single space meters, parking pavement markings, parking signs, parking zones, and parking permits.

Parking Enforcement

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

Emergency Services

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

Office of Transportation Operations

Transportation and Parking Service Area

Goals

The primary goal of this program is to operate and maintain an effective and safe transportation system. To this end, the program strives to:

- Accurately price transportation trips and services
- Reduce the number of single-occupancy vehicle trips where realistic transportation alternatives exist
- Reduce the number and duration of unexpected, non-repeating transportation delays
- Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland

Performance

Safe Routes to School (SR2S) started in FY 2005-06. In that fiscal year, there was a 20% increase in children walking and biking at the target schools. In FY 2007-08, this percentage is projected to increase to 30%, and the number of target schools will increase by six to a total of 25.

The number of daily bicycle trips during the summer months over Portland's four bike friendly bridges (Hawthorne, Burnside, Broadway, and Steel) have increased steadily over the last several years. In FY 2007-08, it is projected that there will be over 13,000 trips made over those bridges.

Changes to Services and Activities

The Adopted Budget includes nearly \$1.4 million in General Fund one-time to fund various traffic safety related activities, such as vehicle safety improvements, bicycle safety improvements, and safe routes to school. The budget also includes a reduction to Traffic Signal Capital by \$200,000 due to budget constraints.

FTE & Financials	Actual FY 2004–05	Actual FY 2005-06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	293	269	269
Expenditures					
Personal Services	0	0	24,776,616	22,218,617	22,126,341
External Materials & Services	0	0	12,132,989	14,330,302	13,988,138
Internal Materials & Services	0	0	2,861,818	2,961,993	2,935,127
Capital Outlay	0	0	1,513,090	36,800	36,800
Total Expenditures	0	0	41,284,513	39,547,712	39,086,406

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08
Effectiveness				
Safe Routes to Schools - increase in kids walking and biking at target schools	NA	20%	30%	30%
PDOT Recycling - the cost avoidance of not dumping (components of cost avoidance are costs of hauling debris, disposal, and buying material instead of using recycled material)	\$10,900,084	\$9,818,270	\$10,302,809	\$10,813,416
Residential and Commercial Permits - percent issued within goal	92%	96%	95%	90%
Multi-Modal Travel - daily bicycle trips measured during summer months over Portland's four "bike-friendly" bridges (Hawthorne, Burnside, Broadway, and Steel), by calendar year	8,875	10,192	12,046	13,519

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08
Efficiency				
Safe Routes to Schools - cost per school served	NA	\$35,000	\$35,000	\$35,000
PDOT Recycling - cost per cubic yard	\$2.00	\$3.04	\$3.57	\$3.87
Workload				
Signalized intersections - number retimed	NA	20	41	20
Safe Routes to Schools - schools served by SR2S national model	NA	8	19	25
PDOT Recycling - cubic yards of debris recycled	252,549	250,091	220,026	222,920
Residential and Commercial Permits - number issued	2,515	2,926	2,500	2,500

Maintenance

Description

The Maintenance program preserves the public investment of \$7.1 billion in transportation facilities and \$4.7 billion in sewer and stormwater infrastructure. The services are organized in the following areas:

Street Preservation

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

Traffic Maintenance

Traffic Maintenance maintains pavement markings, lines, and legends on street surfaces at intersections, crosswalks, and other locations. It also maintains traffic control signs, parking signs, street name signs, and parking meters and pay stations.

Structural Maintenance

Structural Maintenance maintains vehicle and pedestrian structures in the city's right-of-way system. The program provides restorations, cleaning, and maintenance of bridges, retaining walls, the Willamette River Harbor Wall, bike racks, tunnels, guardrails, stairways, and fences to ensure public safety, minimize damage, extend service life, and restore structural integrity.

Electrical Maintenance

Electrical Maintenance is responsible for the maintenance of all traffic signals and warning beacons within the City of Portland. The City of Portland has 992 signalized intersections and 264 warning beacon locations, including 158 school zone beacons. This program maintains over 100 miles of fiber-optic cable and over 100 miles of twisted-pair interconnect cable. Other ITS devices include 20 closed circuit TV cameras and five variable message signs.

Sidewalk Preservation

Sidewalk Preservation oversees the maintenance of sidewalks, curbs, and corners. The City Charter assigns responsibility for the maintenance of sidewalks to the owner of the abutting property. Posting/Inspections inspects the sidewalks, notifies the property owner, and assists property owners through the repair process. Sidewalk Repair oversees contractors doing repair work on posted property to insure compliance with City standards. This subprogram also provides repairs and modifications of sidewalks for various City bureaus. Corner & Curb/ADA Ramp repairs or replaces damaged and/or deteriorated corners and curbs to assure public safety. It also upgrades existing corners to meet ADA requirements.

Environmental Maintenance

Environmental Maintenance (established in cooperation with BES) inspects and cleans the sewer system, investigates customer problems, and repairs and reconstructs damaged, broken or deteriorated sewers.

Stormwater & Roadside Maintenance

Stormwater & Roadside Maintenance maintains the surface stormwater conveyance systems and the landscaping in the right-of-way. This program works in conjunction with BES to comply with the regulations and guidelines set forth by a variety of federal, state, and local agencies.

Steel Bridge Walkway Maintenance

Steel Bridge Walkway Maintenance provides maintenance for the Steel Bridge walkway. Article five of the Lease and Operating Agreement between the City of Portland and Union Pacific Railroad Company passed by Ordinance 174093 requires the City to maintain the Steel Bridge lower deck walkway at its own expense. The agreement requires that all walkway, lighting, communication, signal, and monitoring facilities shall be inspected at regular intervals and kept in good operating conditions at all times.

Bridges & Structures Maintenance Design

Bridges & Structures Maintenance Design provides structural inspection of transportation assets, identifies problems that require minor structural repair and creates plans and details for repair work to be done for the infrastructure.

Goals

The primary goal of this program is to operate and maintain an effective and safe transportation system. To this end, the program strives to repair and replace the infrastructure in the most cost-effective schedule to maximize the useful life of the asset.

Performance

PDOT plans to resurface 50 miles of street in FY 2007-08, up from 38 miles in FY 2005-06.

Of the 157 bridges owned and maintained by the City of Portland, 20% are expected to remain in poor condition in FY 2007-08. This is an improvement from 22% in FY 2005-06.

Changes to Services and **Activities**

The Adopted Budget includes \$250,000 in General Fund one-time to continue the efforts of meeting ADA requirements.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	332	321	321
Expenditures					
Personal Services	0	0	21,873,422	24,085,394	24,085,834
External Materials & Services	0	0	13,217,583	10,039,565	9,974,016
Internal Materials & Services	0	0	8,900,929	8,968,114	8,967,580
Capital Outlay	0	0	0	0	0
Total Expenditures	0	0	43,991,934	43,093,073	43,027,430

Office of Transportation Maintenance

Transportation and Parking Service Area

Performance	Actual FY 2004–05	Actual FY 2005–06	Yr End Est. FY 2006–07	Target FY 2007–08
Effectiveness				
Street Resurfacing - residents' rating of street maintenance quality (percent good or very good)	44%	43%	43%	43%
The percent of bridges in poor condition, defined as structurally deficient or weight-restricted	22%	22%	20%	20%
Workload				
Street Resurfacing - miles resurfaced	39	38	45	50
The number of bridges owned and maintained in the City of Portland	155	157	157	157

Capital Improvement Program

Description

The Capital Improvement Program is the capital investment and development service arm of the Office of Transportation. The program total is approximately \$1.9 million less than the capital budget due to General Fund overhead, a fund level expense, in project costs not being reported in the program total.

The CIP program is managed by Project Management and supported by the Engineering Services program, which provides survey, design, inspection, construction management, and technical support.

Goals

The primary goal of this program is to operate and maintain an effective and safe transportation system. To this end, the program strives to:

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

Changes to Services and Activities

CIP projects for FY 2007-08 are discussed in detail in the Capital Programs and Projects section.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007-08	Adopted FY 2007–08
FTE	0	0	80	79	81
Expenditures					
Personal Services	0	0	9,704,837	8,200,840	8,259,092
External Materials & Services	0	0	10,743,662	7,395,984	8,214,160
Internal Materials & Services	0	0	1,081,068	840,158	840,158
Capital Outlay	0	0	60,853,136	21,924,981	20,611,981
Total Expenditures	0	0	82,382,703	38,361,963	37,925,391

Business & Support Services

Description

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

Communications

Communications provides strategic communications services for all programs in the Office of Transportation. This includes media relations services to inform the public of day-to-day transportation events, as well as public relations and strategic marketing communications to increase awareness, and build support for PDOT projects and services, internally and externally.

Business Support Services

Business Services provides technical support for all PDOT programs. This subprogram includes costs for rent, phones, mail delivery, photocopiers, computers, printing and distribution, vehicles, insurance, and other services provided to PDOT from other City bureaus.

Transportation Field Support

Transportation Field Support provides specialized support services for all PDOT programs to maximize the efficiency and effectiveness of field operations.

Goals

The primary goal of this program is to operate and maintain an effective and safe transportation system.

Changes to Services and **Activities**

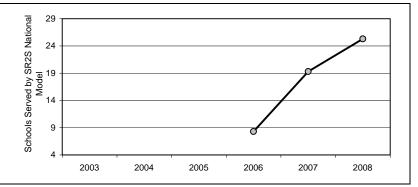
There are no significant changes to this program in FY 2007-08.

FTE & Financials	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
FTE	0	0	62	109	110
Expenditures Personal Services	0	0	7,481,857	10,320,627	10,320,627
External Materials & Services	0	0	1,039,648	2,444,482	2,439,482
Internal Materials & Services	0	0	7,678,515	9,045,608	9,401,872
Capital Outlay	0	0	158,777	155,000	545,902
Total Expenditures	0	0	16,358,797	21,965,717	22,707,883

Performance Measures

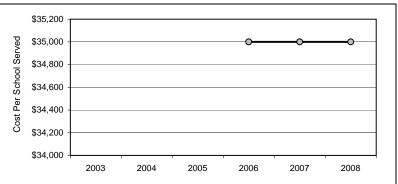
Safe Routes to Schools - National Model

Portland continues to increase the number of schools served by the Safe Routes to School program. In FY 2007-08, \$250,000 in General Fund one-time is allocated to allow PDOT to provide services in 25 schools.



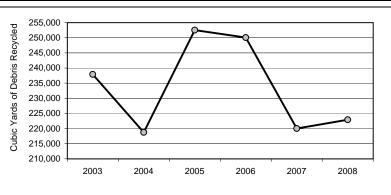
Safe Routes to Schools - Cost Per School

Portland Safe Routes to School is implemented through a contract with community service providers that teach bicycle and pedestrian safety in the schools. Using the existing bicycle and pedestrian safety professionals has increased the effectiveness of the program without increasing costs.



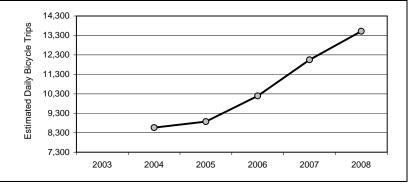
PDOT Recycling

Recycling is integral to PDOT's commitment to sustainability. It saved the City \$9,818,270 in FY 2005-06 and kept 250,091 cubic yards of debris out of landfills. To comply with the State's Least Cost Policy, more paving projects will now be performed by private contractors. As a result, the amount of recycled materials processed by PDOT has reduced significantly. This trend is expected to continue in the out years.



Multi-Modal Travel

As measured during the summer months over Portland's four "bike friendly" bridges (Hawthorne, Burnside, Broadway, and Steel), the number of daily bike trips has increased over the past several years.



•	Actual FY 2004–05	Actual FY 2005–06	Revised FY 2006–07	Proposed FY 2007–08	Adopted FY 2007–08
RESOURCES					
External Revenues					
Licenses and Permits	1,042,720	1,129,603	1,556,367	1,085,000	1,085,000
Service Charges and Fees	20,870,277	25,375,272	25,163,460	29,662,848	29,715,276
State Sources	34,602,237	40,931,120	41,810,555	40,187,847	40,187,847
Local Sources	35,328,069	38,777,807	41,500,109	31,583,023	30,833,023
Bond & Note Sales	8,103,828	18,618,349	2,092,400	375,000	375,000
Miscellaneous Revenues	2,873,759	3,775,145	3,008,082	2,546,050	2,546,050
Total External Revenues	102,820,890	128,607,296	115,130,973	105,439,768	104,742,196
Internal Revenues					
Other Cash Transfers	7,706,953	28,919,934	23,063,154	14,106,678	15,461,678
Federal Grants Transfers	3,142,748	6,243,935	14,564,292	4,835,060	4,835,060
Interagency Reimbursements	19,339,577	21,027,979	33,262,666	25,122,352	25,572,385
Total Internal Revenues	30,189,278	56,191,848	70,890,112	44,064,090	45,869,123
Beginning Fund Balance	20,686,205	14,752,890	26,706,394	18,336,450	18,336,450
TOTAL RESOURCES	\$ 153,696,373	\$ 199,552,034	\$ 212,727,479	\$ 167,840,308	\$ 168,947,769

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

EVENINTUES					
EXPENDITURES					
Bureau Requirements Personal Services	51,037,301	54,889,902	63,736,732	64,825,478	64,791,894
External Materials & Services	30,989,162	31,798,330	37,233,882	34,210,333	34,615,796
Internal Materials & Services	, ,		, ,	, ,	
	19,192,177	21,331,166	20,522,330	21,815,873	22,144,737
Capital Outlay	30,511,429	51,114,997	62,525,003	22,116,781	21,194,683
Total Bureau Requirements	131,730,069	159,134,395	184,017,947	142,968,465	142,747,110
Fund Requirements					
General Operating Contingency	0	0	11,275,010	13,725,992	15,054,808
General Fund Overhead	2,670,467	3,038,670	4,148,689	4,609,572	4,609,572
Other Cash Transfers	4,156,613	4,073,254	7,226,523	6,536,279	6,536,279
Debt Retirement	386,334	3,834,274	59,310	0	0
Internal Loan Remittance	0	0	6,000,000	0	0
Ending Fund Balance	14,752,890	29,471,441	0	0	0
Total Fund Requirements	21,966,304	40,417,639	28,709,532	24,871,843	26,200,659
TOTAL EXPENDITURES	\$ 153,696,373	\$ 199,552,034	\$ 212,727,479	\$ 167,840,308	\$ 168,947,769
			· · · ·		
PROGRAMS					
Operations	0	0	41,284,513	39,547,712	39,086,406
Positions	0	0	293.43	268.87	268.87
Business & Support Services	0	0	16,358,797	21,965,717	22,707,883
Positions	0	0	62.29	109.11	109.61
Maintenance	0	0	43,991,934	43,093,073	43,027,430
Positions	0	0	332.21	320.71	320.71
Capital Improvement Program	0	0	82,382,703	38,361,963	37,925,391
Positions	0	0	80.31	79.14	81.14
Street Preservation	12,490,858	13,559,140	0	0	0
Positions	0.00	0.00	0.00	0.00	0.00
Traffic Maintenance	4,472,006	4,598,306	0	0	0
Positions	0.00	0.00	0.00	0.00	0.00
Street Cleaning	5,219,456	5,717,303	0	0	0
Positions	0.00	0.00	0.00	0.00	0.00
Sidewalk Preservation & Safety	2,782,088	2,820,704	0	0	0
Positions	0.00	0.00	0.00	0.00	0.00
Structural Maintenance	2,302,917	2,493,012	0	0	0
Positions	0.00	0.00	0.00	0.00	0.00
Emergency Services	1,041,290	1,191,991	0.00	0.00	0.00
Positions Environmental Maintenance	0.00	0.00	0.00	0.00	0.00
	8,643,999	9,107,114	0.00	0.00	0.00
Positions Stormwater Maintenance	0.00 2,861,743	<i>0.00</i> 2,880,039	0.00	0.00	0.00
Positions	2,001,743	2,880,039	0.00	0.00	0.00
FUSILIUIIS	0.00	0.00	0.00	0.00	0.00

Positions		768.78	755.92	768.24	777.83	780.33
OTAL PROGRAMS	\$ 131,7	30,069	\$ 159,134,395	\$ 184,017,947	\$ 142,968,465	\$ 142,747,110
Positions		0.00	0.00	0.00	0.00	0.00
Transportation Options	1,8	58,131	1,656,599	0	0	0
Positions		0.00	0.00	0.00	0.00	0.00
Traffic Operations	1,8	79,404	2,331,122	0	0	0
Positions		0.00	0.00	0.00	0.00	0.00
BTSM Management and Support	3	34,139	0	0	0	0
Positions	•	0	0.00	0.00	0.00	0.00
Engineering Services	14,2	69,482	8,813,828	0	0	0
Positions	-,-	0.00	0.00	0.00	0.00	0.00
Information Technology	3.9	68,998	4,325,812	0	0	0
Positions	, -	0	0.00	0.00	0.00	0.00
Electrical Maintenance	4.0	25,734	3,735,474	0.00	0.00	0.00
Positions		0.00	0.00	0.00	0.00	0.00
BTE&D Management and Support	3	94,444	0.00	0.00	0.00	0.00
Positions	0,0	0	0.00	0.00	0.00	0.00
Development Services	3 5	80,662	3,847,343	0.00	0.00	0.00
Positions	3,-	0.00	0.00	0.00	0.00	0.00
Parking Enforcement	3 /	11,122	3,467,154	0.00	0.00	0.00
Positions	1,0	0	0.00	0.00	0.00	0.00
Positions Transportation Planning	1 0	0.00 322,671	<i>0.00</i> 1,240,449	0.00 0	<i>0.00</i>	0.00 0
Project Management	29,7	84,450	59,761,822	0	0	0
Positions	20.	4.00	0.00	0.00	0.00	0.00
Field Support	8,6	93,289	7,763,180	0	0	0
ROGRAMS				_		

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program		Revised	Adopted	ed Capital Plan				
Project	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011–12	5-Year Total
Office of Transportation								
Centers & Main Streets Program								
117th & Hazelwood, NE	11,400	449,000	200,300	0	0	0	0	200,300
Burnside: Bridge-14th Ave	0		555,712	150,000	150,000	0	0	855,712
Capitol Hwy: Mult-Taylors Ferry	187	0	363,273	0	0	0	0	363,273
Central Eastside Bridgeheads	0	0	162,567	933,019	0	0	0	1,095,586
Cully Blvd: Prescott-Killingworth	0	275,000	257,355	1,689,801	0	0	0	1,947,156
Division Streetscape/Recon, SE	0	109,680	115,395	519,928	207,904	0	0	843,227
Downtown Mall Light Rail Transit	1,906,591	641,452	1,913,825	979,465	102,081	0	0	2,995,371
Gateway: 102nd Ave, NE/SE	2,472,005	1,215,092	352,313	625,037	0	0	0	977,350
Gibbs Street Pedestrian Bridge	414,237	209,707	173,518	293,017	502,159	628,618	0	1,597,312
Hawthorne: 20th - 55th, SE	1,163,065	2,939,535	175,040	23,000	0	0	0	198,040
Kenton: Denver St Improvements	0		150,000	1,000,000	500,000	0	0	1,650,000
Killingsworth: Commercial-MLK	0		0	445,782	0	0	0	445,782
Lake Oswego Trolley	5,908	76,249	76,000	40,000	0	0	0	116,000
Portland Streetcar-Eastside Ext	1,055,842		1,275,000	2,289,454	525,000	25,000	25,000	4,139,454
Russel Street Improvements	0	,	1,300,000	0	0	0	0	1,300,000
S Waterfront Transportation Plan	0	,	104,524	0	0	0	0	104,524
S Waterfront: Development Coord	0 2,292,590	0	30,000	0	0	0	0	30,000
Sandy Blvd: 13th-47th, NE St Johns/Lombard Ped Imp, N		6,439,977 79,206	231,065 216,639	404,980	0	0	0	231,065
Streetcar: Lowell Ext	0 363,717	14,086,283	50,000	404,960	0	0	0	621,619 50,000
West Burnside Preliminary Eng	0	, ,	2,300,000	4,000,000	0	0	0	6,300,000
Total Centers & Main Streets Program	9,685,542	28,800,814	10,002,526	13,393,483	1,987,144	653,618	25,000	26,061,771
Freight & Industrial Area Program	0,000,012	20,000,011	10,002,020	10,000,100	1,007,111	000,010	20,000	20,001,771
122nd Ave & Airport Way	0	250,000	347,000	0	0	0	0	347,000
47th & Columbia	0	,	3,803,000	663,000	0	0	0	4,466,000
Alderwood: 82nd & Cornfoot	0	100,000	1,727,000	000,000	0	0	0	1,727,000
Col/Killingsworth E Conn, NE	13,600,554	14,048,813	4,644,719	0	0	0	0	4,644,719
Columbia Blvd/MLK Blvd, NE	0		573,457	1,226,543	0	0	0	1,800,000
Going St. Bridge, N	0		437,145	3,532,855	0	0	0	3,970,000
Leadbetter RR Overcrossing	0	25,400	269,327	5,301,488	4,050,000	0	0	9,620,815
Lombard: Columbia Overcrossing	0	0	349,045	1,510,699	0	0	0	1,859,744
St Johns Truck Strategy, PH I	0	0	505,492	949,032	0	0	0	1,454,524
Total Freight & Industrial Area Program	13,600,554	15,570,447	12,656,185	13,183,617	4,050,000	0	0	29,889,802
Local Street Development Program								
152nd Avenue LID, SE	24,200	3,500	757,200	0	0	0	0	757,200
Comm/Industrial Street	0	510,884	602,578	583,463	583,463	601,136	601,136	2,971,776
LID Street Design	0	219,700	214,400	242,300	254,400	267,100	267,100	1,245,300
Minor Permit Streets	0	194,882	233,101	219,944	219,944	227,441	227,441	1,127,871
Pre-LID Street Design	0	0	30,000	0	0	0	0	30,000
Subdivision Streets	0	292,590	342,134	346,322	346,322	352,638	352,638	1,740,054
Total Local Street Development	24,200	1,221,556	2,179,413	1,392,029	1,404,129	1,448,315	1,448,315	7,872,201
Neighborhood Livability								
135th Av & Prescott Ct LID, NE	13,500	4,100	640,200	0	0	0	0	640,200
Bikeway Network Completion	0		100,000	100,000	50,000	50,000	50,000	350,000
Boones Ferry Rd - Stephenson Rd	0		300,000	450,000	0	0	0	750,000
Corbett Traffic Phase III, SW	7,315	12,989	137,011	0	0	0	0	137,011
CSTSP Bicycle Safety Improvements	0		489,890	300,000	300,000	300,000	300,000	1,689,890
CSTSP Ped/Bike Median Island	0		289,890	300,000	300,000	300,000	300,000	1,489,890
CSTSP Residential Purchase	0	200,000	178,974	200,000	200,000	200,000	200,000	978,974
CSTSP Safe Routes to School	0	,	406,838	250,000	250,000	250,000	250,000	1,406,838
Interstate Livability Project	0	,	117,000	117,000	117,000	117,000	117,000	585,000
Lents TC: Traffic Safety, SE	0	150,000	150,000	0	0	0	0	150,000
Lents Town Center Streetscape	0		1,168,794	50,000	0	0	0	1,168,794
Marquam Hill Traffic Improvement	0	,	104,845	50,000	50,000	50,000	50,000	154,845
Ped Infill & Network Completion Texas Green Street LID, SW	56,300	614,805	51,000 807,302	50,000 0	50,000	50,000 0	50,000	251,000 807,302
Vehicle Safety Improvements	0 30,300	014,003	460,000	0	0	0	0	460,000
vollido calety improvements	U	U	+00,000	U	U	O	U	700,000

This table summarizes Capital Improvement Plan project costs by capital programs.

Bureau Capital Program		Revised	Adopted					
Project	Prior Years	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009–10	FY 2010-11	FY 2011-12	5-Year Total
Total Neighborhood Livability	77,115	2,078,894	5,401,744	1,817,000	1,267,000	1,267,000	1,267,000	11,019,744
Preservation & Rehabilitation Program								
23rd: Burnside-Lovejoy, NW	162,687	90,203	533,072	0	0	0	0	533,072
Burgard Rd Over Abandon RR, N	47,031	200,000	1,197,969	0	0	0	0	1,197,969
CBD Cable Replacement	1,300,000	0	400,000	400,000	400,000	400,000	400,000	2,000,000
Foster Rd Over Johnson Creek, SE	71,982	728,018	2,215,720	0	0	0	0	2,215,720
MLK Viaduct, SE	234,487	64,312	88,000	80,000	20,000	0	0	188,000
Paving Preservation	0	2,400,000	2,400,000	2,000,000	2,000,000	2,000,000	2,000,000	10,400,000
Sellwood Bridge	5,908	75,000	25,000	0	0	0	0	25,000
Signal Communication System	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction	0	570,000	370,000	570,000	570,000	570,000	570,000	2,650,000
Steel Bridge Strengthening	0	0	750,000	0	0	0	0	750,000
Total Preservation & Rehabilitation	1,822,095	4,227,533	8,079,761	3,150,000	3,090,000	3,070,000	3,070,000	20,459,761
Safety & Congestion Mgmt Program								
Future Hazard Elimination Projects	0	75,000	75,000	75,000	75,000	75,000	75,000	375,000
N Lombard at Portsmouth HEP, N	0	50,000	14,328	0	0	0	0	14,328
NE Sandy at 57th HEP, NE	0	30,000	48,648	0	0	0	0	48,648
Total Safety & Congestion Mgmt	0	155,000	137,976	75,000	75,000	75,000	75,000	437,976
Special Projects Program								
I-205 Light Rail Transit	97,903	82,938	52,777	136,722	43,284	0	0	232,783
I-5 N Macadam Access Improvement	0	0	181,960	50,000	50,000	50,000	0	331,960
Milwaukie Transit Corridor Study	1,457	365,060	366,043	55,000	0	0	0	421,043
MTIP/OTIA Program Match Fund	0	0	153,365	136,894	420,271	414,785	414,785	1,540,100
SmartMeters Installation	0	0	375,000	0	0	0	0	375,000
Total Special Projects Program	99,360	447,998	1,129,145	378,616	513,555	464,785	414,785	2,900,886
Total Office of Transportation	\$ 25,308,866	\$ 52,502,242	\$ 39,586,750	\$ 33,389,745	\$ 12,386,828	\$ 6,978,718	\$ 6,300,100	\$ 98,642,141

		Salary Range			evised 2006–07		pposed 2007–08	Adopted FY 2007–08	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
0514	Accountant I	34,452	48,087	1.00	48,084	1.00	48,084	1.00	48,084
0515	Accountant II	45,059	55,019	3.00	165,060	3.00	165,060	4.00	210,120
0516	Accountant III	49,590	60,552	1.00	60,552	1.00	60,552	1.00	60,552
7103 7106	Administrative Assistant Administrative Supervisor I	40,800 49,527	62,870 66,023	3.00 2.00	152,928 119,208	3.00 2.00	158,846 120,552	3.00 2.00	158,846 120,552
7100	Administrative Supervisor II	52,012	69,301	2.00	129,900	2.00	132,638	2.00	132,638
7658	Aerial Tramway Construction Project	73,101	97,363	1.00	97,027	1.00	97,368	1.00	97,368
2533	Application Analyst III	57,378	76,609	1.00	76,320	1.00	76,608	1.00	76,608
2534	Application Analyst IV	60,281	80,659	1.00	80,430	1.00	80,664	1.00	80,664
1225	Asphalt Raker	39,672	42,637	14.00	589,991	14.00	590,976	14.00	590,976
7152 7577	Assistant Program Specialist Asst to the Transportation Dir	40,800 60,281	62,870 80,659	1.00 1.00	62,628 77,100	1.00 1.00	62,768 80,004	1.00 1.00	62,768 80,004
1313	Auto Equip Oper II-Str Sweep	39,234	47,251	15.00	708,840	15.00	708,840	15.00	708,840
1312	Auto Equip Oper II-Swr Vac Op	39,234	47,251	8.00	370,032	8.00	370,032	8.00	370,032
1314	Auto Equip Oper II-Tractor Trailer	39,234	47,251	2.00	94,512	2.00	94,512	2.00	94,512
1311	Auto Equipment Operator I	36,958	44,788	59.00	2,571,013	59.00	2,579,435	59.00	2,579,435
7112	Business Operations Manager	67,985	90,577	2.00	180,456	2.00	181,065	2.00	181,065
7110 6034	Business Operations Supervisor CAD Analyst	60,281 55,729	80,659 71,180	1.00 1.00	80,352 59,018	1.00 1.00	80,664 61,994	1.00 1.00	80,664 61,994
6032	CAD Technician II	45,873	58,527	4.00	219,817	4.00	221,448	4.00	221,448
6033	CAD Technician III	55,729	71,180	1.00	71,184	1.00	71,184	1.00	71,184
6141	Capital Project Manager I	55,729	71,180	3.00	182,924	3.00	189,277	3.00	189,277
7656	Capital Projects Manager II	60,281	80,659	6.00	445,992	6.00	452,630	6.00	452,630
7657	Capital Projects Manager III	63,204	84,940	5.00	400,995	5.00	402,648	5.00	402,648
1420 6132	Carpenter City Planner I	46,562 48,776	50,592 56,292	7.00 0.00	350,112 0	7.00 1.00	350,112 53,436	7.00 1.00	350,112 53,436
6133	City Planner II	53,641	61,951	4.00	234,067	4.00	239,421	4.00	239,421
7654	City Traffic Engineer	78,592	104,651	1.00	104,244	1.00	104,448	1.00	104,448
2201	Code Specialist I	29,169	37,709	4.00	150,816	4.00	150,816	4.00	150,816
2203	Code Specialist II-Pkg Enf DP	34,577	44,140	39.00	1,708,115	39.00	1,716,650	39.00	1,716,650
2204	Code Specialist III	41,322	52,576	1.00	52,572	1.00	52,572	1.00	52,572
7202 7203	Community Outreach & Info Asst Community Outreach & Info Rep	40,800 49,527	62,870 66,023	0.00 0.00	0	0.00 1.00	0 57,552	1.00 0.00	57,204 0
1410	Concrete Finisher	46,562	50,592	14.00	684,432	14.00	692,160	14.00	692,160
1315	Construction Equip Operator	39,338	50,237	18.00	892,629	18.00	893,280	18.00	893,280
7765	Development Review Supervisor	67,985	90,577	0.00	0	1.00	67,980	1.00	67,980
7768	Development Services Manager	73,101	97,363	1.00	84,900	1.00	87,519	1.00	87,519
6041	Development Services Tech I	34,243	45,873	2.00	80,124	3.00	115,234	3.00	115,234
6042 6043	Development Services Tech II Development Services Tech III	45,873 55,729	58,527 71,180	1.00 0.60	45,876 41,364	1.00 1.00	47,380 71,184	1.00 1.00	47,380 71,184
7767	Development Supervisor	57,378	76,609	3.00	225,170	3.00	229,558	3.00	229,558
7562	Electrical Supervisor	54,622	72,850	1.00	72,576	1.00	72,829	1.00	72,829
1453	Electrician	58,276	62,891	17.00	1,057,999	17.00	1,064,544	17.00	1,064,544
3251	Electronic Tech II-Comm	50,676	61,450	1.00	61,452	1.00	61,452	1.00	61,452
3252 7195	Electronic Tech II-Traffic Emergency Mgmt Program Manager	50,676	61,450 76,609	3.00 1.00	183,405 75,658	3.00 1.00	184,356 76,608	3.00 1.00	184,356 76,608
6112	Engineer	57,378 71,180	78,425	13.00	977,820	12.00	915,582	12.00	915,594
6110	Engineering Associate	48,128	64,519	7.00	356,970	7.00	363,371	7.00	363,371
6111	Engineering Associate Senior	61,492	71,180	17.00	1,140,375	17.00	1,166,337	17.00	1,166,337
7673	Engineering Survey Manager	63,204	84,940	1.00	84,612	1.00	84,801	1.00	84,801
6021	Engineering Technician I	34,243	45,873	12.00	486,972	12.00	495,858	12.00	495,858
6022 6023	Engineering Technician II Engineering Technician III	45,873 55,729	58,527 71,180	18.60 4.00	1,010,955 247,714	19.00 4.00	1,053,954 251,024	19.00 4.00	1,053,954 251,024
1230	Enviro Systems Crew Lead	47,815	51,970	10.00	513,146	10.00	515,568	10.00	515,568
1229	Enviro Systems Maint Tech	44,454	49,632	8.00	397,056	8.00	397,056	8.00	397,056
7607	Environmental Program Spec	49,527	66,023	1.00	49,332	1.00	50,346	1.00	50,346
7376	Financial Analyst	52,012	69,301	4.00	255,018	4.00	260,256	4.00	260,256
1524	General Mechanic	42,261	51,114	3.00	144,504	3.00	144,504	3.00	144,504
6062 6063	GIS Technician II GIS Technician III	45,873 55,729	58,527 71,180	6.00 1.00	308,979 71,184	6.00 1.00	317,352 71,184	6.00 1.00	317,352 71,184
6123	Graphics Designer III	55,729	71,180	1.00	71,184 71,184	1.00	71,184	1.00	71,184 71,184
2118	Lighting & Signal Inspector	59,675	69,071	2.00	138,144	2.00	138,144	2.00	138,144
7056	Maintenance Director	92,895	133,006	1.00	105,264	1.00	107,784	1.00	107,784
7131	Management Analyst	52,012	69,301	1.00	69,036	1.00	69,168	1.00	69,168
7666	Mapping & GIS Supervisor	63,204	84,940	1.00	84,612	1.00	84,936	1.00	84,936
6026 6075	Mapping Data Technician Materials Quality Compl Spec	45,873 54,204	58,527 69,238	2.00 1.00	107,550 61,260	2.00 1.00	112,926 62,514	2.00 1.00	112,926 62,514
0102	Office Support Spec II	28,522	39,797	8.00	293,508	8.00	302,913	8.00	302,913
0104	Office Support Spec III	36,498	46,959	10.00	433,062	10.00	443,922	10.00	443,922

		Salary Range			evised 2006–07		pposed 2007–08	Adopted FY 2007-08	
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
1443	Painter	46,562	50,592	1.00	50,592	1.00	50,592	1.00	50,592
2208 7574	Parking Collection Tech Parking Control Manager	23,615 57,378	26,977 76,609	2.00 1.00	53,952 76,320	2.00 1.00	53,952 76,584	2.00 1.00	53,952 76,584
7571	Parking Enforcement Supervisor	54,622	72,850	2.00	118,237	2.00	122,242	2.00	122,242
1250	Parking Meter Technician	39,797	48,066	7.00	327,784	7.00	328,224	7.00	328,224
7576	Portland Streetcar Maint Mgr	60,281	80,659	1.00	80,456	1.00	80,664	1.00	80,664
7579	Portland Streetcar Maint. Supv	52,012	69,301	1.00	62,076	2.00	116,432	2.00	116,432
7575 7652	Portland Streetcar Oper Mgr Principal Engineer	60,281 78,592	80,659 104,651	1.00 2.00	79,908 204,268	1.00 2.00	80,664 208,016	1.00 2.00	80,664 208,016
7378	Principal Engineer Principal Financial Analyst	67,985	90,577	1.00	90,373	1.00	90,576	1.00	90,576
2545	Principal Info System Analyst	67,985	90,577	1.00	90,576	1.00	90,576	1.00	90,576
7133	Principal Management Analyst	67,985	90,577	1.00	90,228	1.00	90,518	1.00	90,518
7154	Program Coordinator	54,622	72,850	5.00	324,884	5.00	331,722	5.00	331,722
7156	Program Manager	57,378	76,609	3.00	223,733	4.00	284,886	4.00	284,886
7153 7208	Program Specialist Public Information Manager	49,527 63,204	66,023 84.940	5.00 1.00	270,611 63,204	5.00 1.00	276,304 63,204	5.00 1.00	276,304 63,204
7555	Public Works Division Manager	78,592	104,651	4.00	359,058	4.00	367,322	4.00	367,322
3151	Public Works Insp Senior	55,854	65,814	4.00	253,320	4.00	253,320	4.00	253,320
7662	Public Works Inspection Supr	57,378	76,609	3.00	221,405	3.00	227,009	3.00	227,009
3150	Public Works Inspector	51,490	58,840	9.00	527,469	9.00	528,899	9.00	528,899
7553	Public Works Supervisor II	52,012	69,301	24.00	1,503,798	24.00	1,533,796	24.00	1,533,796
7675 6081	Right of Way Acquisition Supr Right of Way Agent I	57,378 34,243	76,609 45,873	1.00 1.00	70,789 34,958	1.00 1.00	73,691 36,702	1.00 1.00	73,691 36,702
6082	Right of Way Agent I	45,873	58,527	1.00	48,741	1.00	51,195	1.00	51,195
6083	Right of Way Agent III	55,729	71,180	2.00	135,455	2.00	138,733	2.00	138,733
7185	Risk Specialist	49,527	66,023	1.00	65,772	1.00	66,024	1.00	66,024
7193	Safety & Risk Officer II	63,204	84,940	1.00	84,612	1.00	84,936	1.00	84,936
7102	Senior Admin Specialist	38,002	58,485	4.00	214,196	4.00	220,398	4.00	220,398
7113 7122	Senior Business Operations Mgr Senior Business Sys Analyst	84,439 57,378	112,522 76,609	1.00 1.00	112,200 75,468	1.00 1.00	112,524 76,418	1.00 1.00	112,524 76,418
6134	Senior City Planner	55,729	71,180	5.50	363,318	7.00	458,335	7.00	458,335
7650	Senior Engineer	63,204	84,940	9.00	679,813	12.00	896,889	12.00	896,889
7377	Senior Financial Analyst	57,378	76,609	2.00	145,632	2.00	148,399	2.00	148,399
7132	Senior Management Analyst	57,378	76,609	1.00	76,320	1.00	76,608	1.00	76,608
7158	Senior Progam Manager	67,985	90,577	2.00	154,836	3.00	225,192	3.00	225,192
7554 0310	Senior Public Works Supervisor Service Dispatcher	60,281 30,589	80,659 42,846	5.00 3.00	369,070 124,569	5.00 3.00	374,367 127,725	5.00 3.00	374,367 127,725
0310	Service Dispatcher Lead	36,498	46.959	1.00	41,904	1.00	44,016	1.00	44,016
2250	Sidewalk Inspector	45,685	51,970	4.00	207,888	4.00	207,888	4.00	207,888
1224	Sign Maker	46,562	50,592	1.00	50,592	1.00	50,592	1.00	50,592
6170	Signals & Streetlight Tech	55,729	71,180	2.00	129,708	2.00	132,672	2.00	132,672
0406	Storekeeper/Acq Specialist II	39,046	47,732	6.00	282,148	7.00	334,152	7.00	334,152
0408 7690	Storekeeper/Acq Specialist III Street Lights/Signals Manager	44,099 67,985	54,831 90,577	2.00 1.00	109,656 90,228	2.00 1.00	109,656 90,576	2.00 1.00	109,656 90,576
1226	Street Maintenance Crew Lead	47,815	51,970	7.00	359,652	7.00	359,652	7.00	359,652
7651	Supervising Engineer	67,985	90,577	6.00	517,141	6.00	520,437	6.00	520,437
7782	Supr Transportation Planner	67,985	90,577	2.00	180,456	2.00	181,036	2.00	181,036
3120	Surveying Aide I	32,051	40,110	1.00	32,052	1.00	36,360	1.00	36,360
3121	Surveying Aide II	38,002	42,115	8.00	329,003	8.00	336,212	8.00	336,212 69,301
7670 3122	Surveying Supervisor Surveyor I	57,378 43,410	76,609 53,933	1.00 4.00	66,575 215,712	1.00 4.00	69,301 215,712	1.00 4.00	215,712
3123	Surveyor II	50,404	57,733	2.00	115,464	2.00	115,464	2.00	115,464
6091	TDM Specialist I	45,873	58,527	2.00	96,324	2.00	101,160	2.00	101,160
6092	TDM Specialist II	55,729	71,180	4.00	242,198	3.00	195,629	3.00	195,629
1227	Traffic Crew Leader	46,061	50,091	8.00	400,704	8.00	400,704	8.00	400,704
7680	Traffic Investigations Manager	63,204	84,940	1.00	90,228	1.00	90,228	1.00	90,228
7568 7050	Traffic Signal Maint Supr Transportation Director	52,012 117,513	69,301 168,397	1.00 1.00	69,058 150,012	1.00 1.00	69,300 156,156	1.00 1.00	69,300 156,156
7578	Transportation Division Mgr	78,592	100,397	5.00	470,451	5.00	480,271	5.00	480,271
7052	Transportation Eng & Dev Dir	92,895	133,006	1.00	122,676	1.00	125,609	1.00	125,609
7780	Transportation Planning Coord	54,622	72,850	2.70	184,540	3.00	210,652	3.00	210,652
7784	Transportation Planning Mgr	78,592	104,651	1.00	94,572	1.00	97,164	1.00	97,164
7054	Transportation System Mgmt Dir	92,895	133,006	1.00	116,712	1.00	119,100	1.00	119,100 674,424
1210 1211	Utility Worker I Utility Worker II	36,477 39,672	39,672 42,637	17.00 136.50	673,094 5,787,103	17.00 136.50	674,424 5,789,856	17.00 136.50	5,789,856
1510	Welder	46,562	50,592	2.00	101,184	2.00	101,184		101,184

		Salary Range			rised 106-07	•	oosed 007-08	Adopted FY 2007–08	
Class	s Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
TOTAL	FULL-TIME POSITIONS			739.90 \$	39,713,167	751.50 \$	40,796,425	752.50 \$	40,841,149
0515	Accountant II	45,059	55,019	0.50	24,246	0.50	25,770	0.00	0
2203	Code Specialist II-Pkg Enf DP	34,577	44,140	1.26	55,608	1.26	55,608	1.26	55,608
6041	Development Services Tech I	34,243	45,873	0.50	22,932	0.50	22,932	0.50	22,932
7142	Environmental Policy Analyst	57,378	76,609	0.70	53,441	0.70	53,628	0.70	53,628
6061	GIS Technician I	34,243	45,873	1.00	34,248	0.85	29,112	0.85	29,112
6082	Right of Way Agent II	45,873	58,527	0.75	37,014	0.75	38,868	0.75	38,868
0310	Service Dispatcher	30,589	42,846	3.03	120,150	3.03	125,916	3.03	125,916
2250	Sidewalk Inspector	45,685	51,970	0.50	25,980	0.50	25,980	0.50	25,980
6092	TDM Specialist II	55,729	71,180	2.08	131,466	2.08	132,600	2.08	132,600
TOTAL	PART-TIME POSITIONS			10.32 \$	505,085	10.17 \$	510,414	9.67 \$	484,644
1225	Asphalt Raker	39,672	42,637	0.58	23,266	0.08	3,430	0.08	3,430
7152	Assistant Program Specialist	40,800	62,870	0.83	33,870	1.00	42,173	1.00	42,173
1311	Auto Equipment Operator I	36,958	44,788	0.00	0	0.00	0	1.00	39,498
6032	CAD Technician II	45,873	58,527	0.75	34,407	0.00	0	0.00	0
7657	Capital Projects Manager III	63,204	84,940	0.83	70,300	1.00	84,744	1.00	84,744
6132	City Planner I	48,776	56,292	1.00	48,780	1.00	49,998	1.00	49,998
6133	City Planner II	53,641	61,951	0.50	26,820	1.00	55,187	1.00	55,187
7203	Community Outreach & Info Rep	49,527	66,023	0.67	33,016	0.00	0	0.00	0
6110	Engineering Associate	48,128	64,519	0.00	0	1.00	48,132	1.00	48,132
6111	Engineering Associate Senior	61,492	71,180	1.75	113,787	1.00	64,799	1.00	64,799
6021	Engineering Technician I	34,243	45,873	0.00	0	0.00	0	1.00	34,248
6022	Engineering Technician II	45,873	58,527	1.00	46,252	0.83	40,110	0.83	40,110
6026	Mapping Data Technician	45,873	58,527	1.00	45,876	1.00	47,192	1.00	47,192
0102	Office Support Spec II	28,522	39,797	0.00	0	0.00	0	0.00	0
3150	Public Works Inspector	51,490	58,840	2.00	112,964	1.00	57,336	1.00	57,336
6134	Senior City Planner	55,729	71,180	1.00	57,126	0.50	29,262	0.50	29,262
7650	Senior Engineer	63,204	84,940	2.45	178,776	0.25	19,639	0.25	19,639
7204	Sr Comm Outreach & Info Rep	54,622	72,850	1.00	65,916	1.00	68,616	1.00	68,616
3121	Surveying Aide II	38,002	42,115	0.50	19,002	1.00	41,712	1.00	41,712
6091	TDM Specialist I	45,873	58,527	0.83	38,230	1.50	70,124	1.50	70,124
6092	TDM Specialist II	55,729	71,180	0.83	46,440	2.00	113,786	2.00	113,786
1211	Utility Worker II	39,672	42,637	0.50	19,836	1.00	41,898	1.00	41,898
TOTAL	LIMITED TERM POSITIONS			18.02 \$	1,014,664	16.16 \$	878,138	18.16 \$	951,884

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

	AMOUNT						
ACTION	Ongoing	Ongoing One-Time		FTE	DECISION		
FY 2007-08	133,755,017	1,200,000	134,955,017	764.33	FY 2007-08 Current Appropriation Level		
CAL Adjustmen	ts						
•	75,303	0	75,303	0.00	Technical Adjustments		
	0	0	0	1.00	Water Bureau Interagency (Shift in funding)		
Mavor's Propos	ed Budget Decisio	ns					
.,	0	1,200,000	1,200,000	0.00	Streetlight operations partial funding		
	556,000	0	556,000	0.00	Leaf removal program		
	0	1,500,000	1,500,000	0.00	Steet Bridge east ramp		
	0	250,000	250,000	0.00	ADA ramps		
	0	460,000	460,000	1.00	High crash locations safety		
	0	150,000	150,000	0.00	Bicycle safety		
	0	150,000	150,000	0.00	Pedestrian safety		
	0	250,000	250,000	0.00	Safe routes to school		
	0	800,000	800,000	0.00	West Burnside Preliminary Engineering		
	0	300,000	300,000	0.00	SW Boones Ferry Realignment		
	0	400,000	400,000	0.00	Streetlight Capital		
	0	40,000	40,000	0.00	NAYA Street Improvements		
	0	150,000	150,000	1.50	Peak Oil initiative		
	0	400,000	400,000	1.00	Add Central City Plan IA		
	0	50,000	50,000	0.00	Add Comprehensive Plan IA		
	0	152,000	152,000	1.00	Add Airport Master Plan IA		
	295,884	0	295,884	3.00	Reclass Limited Term Positions		
	52,284	0	52,284	1.00	Add development svcs tech position		
	87,876	0	87,876	1.00	Add engineer of record position		
	81,192	0	81,192	1.00	Add constituent liaison position		
	74,112	0	74,112	1.00	Add asst mgr streetcar position		
	(74,112)	0	(74,112)	0.00	Reduce streetcar materials		
	94,068	0	94,068	1.00	Add certification project mgr position		
	69,144	0	69,144	1.00	Add storekeeper position		
Approved Budg	et Additions and R	eductions					
	0	100,000	100,000	0.00	Platinum Bicycle Master Plan		
	0	500,000	500,000	0.00	Burnside/Couch Enhancement Planning		
	0	85,000	85,000	0.00	SW Capitol Highway/Bertha Pedestrian Impr		
	0	670,000	670,000	0.00	Residential street cleaning support		
	(670,000)	0	(670,000)	0.00	Adjust contingency		
	(200,000)	0	(200,000)	-1.00	Cut Traffic Signal Capital		
	440,902	0	440,902	0.00	BES Interagency increase		
	0	52,440	52,440	1.00	Add one limited term engineer technician position		
	98,088	0	98,088	1.00	Convert one limited term position to permanent		
	(98,088)	0	(98,088)	-1.00	Convert one limited term position to permanent		
Adopted Budge	t Additions and Re						
	0	0	0	0.50	Convert one part-time accountant II to full time.		
	0	0	0	1.00	Restore position cut in Traffic Signal Capital		
	0	(750,000)	(750,000)	0.00	Reduce Steel Bridge Strengthening project		
	882,653	7,659,440	7,792,093	16.00	Total FY 2007-08 Decision Packages		
			A 440 747 440	200 0 5	Total Adequa d Dodgest		
			\$ 142,747,110	780.33	Total Adopted Budget		

