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Transportation and Parking Service Area 429
Office of Transportation. 431

CITY OF PORTLAND, OREGON

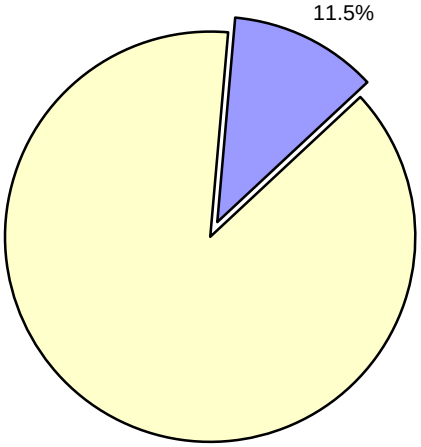
1851

Transportation and Parking

Office of Transportation

Percent of City Budget

Trans Parking = $203.9 Million



City Budget = $1.77 Billion

Service Area Overview

Expenditures	Revised FY 2007–08	Adopted FY 2008–09	Change from Prior Year	Percent Change
Operating	107,568,310	109,418,016	1,849,706	1.7%
Capital	59,280,291	94,479,354	35,199,063	59.4%
Total Expenditures	**$ 166,848,601**	**$ 203,897,370**	**$ 37,048,769**	**22.2%**
Authorized Positions	788	802	14.00	1.8%

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 2008-09, 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 2008-09, PDOT will receive $14.1 million in General Fund discretionary: $7.1 million ongoing for street lights, sustainability, and the Traffic Safety Account; and $7 million one-time for Cully Blvd improvements, downtown mall extension, backfill of gas tax revenues, and other projects.

Office of Transportation

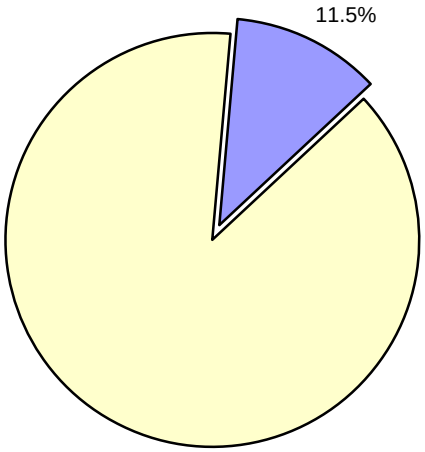
Transportation and Parking Service Area

Sam Adams, Commissioner-in-Charge

Susan Keil, Director

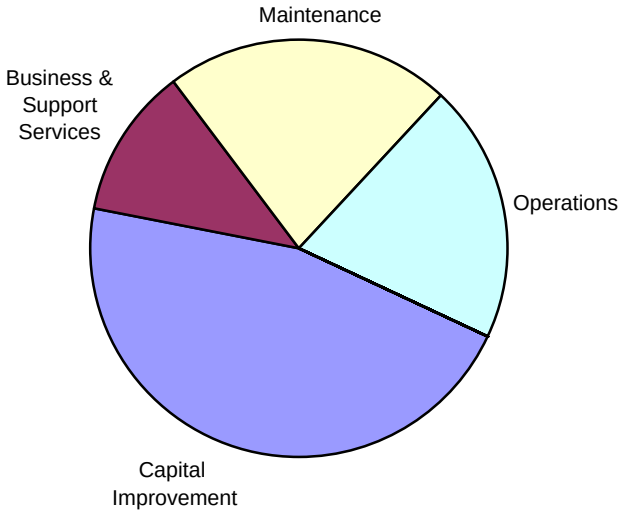
Percent of City Budget

Transportation = $203.9 Million



City Budget = $1.77 Billion

Bureau Programs



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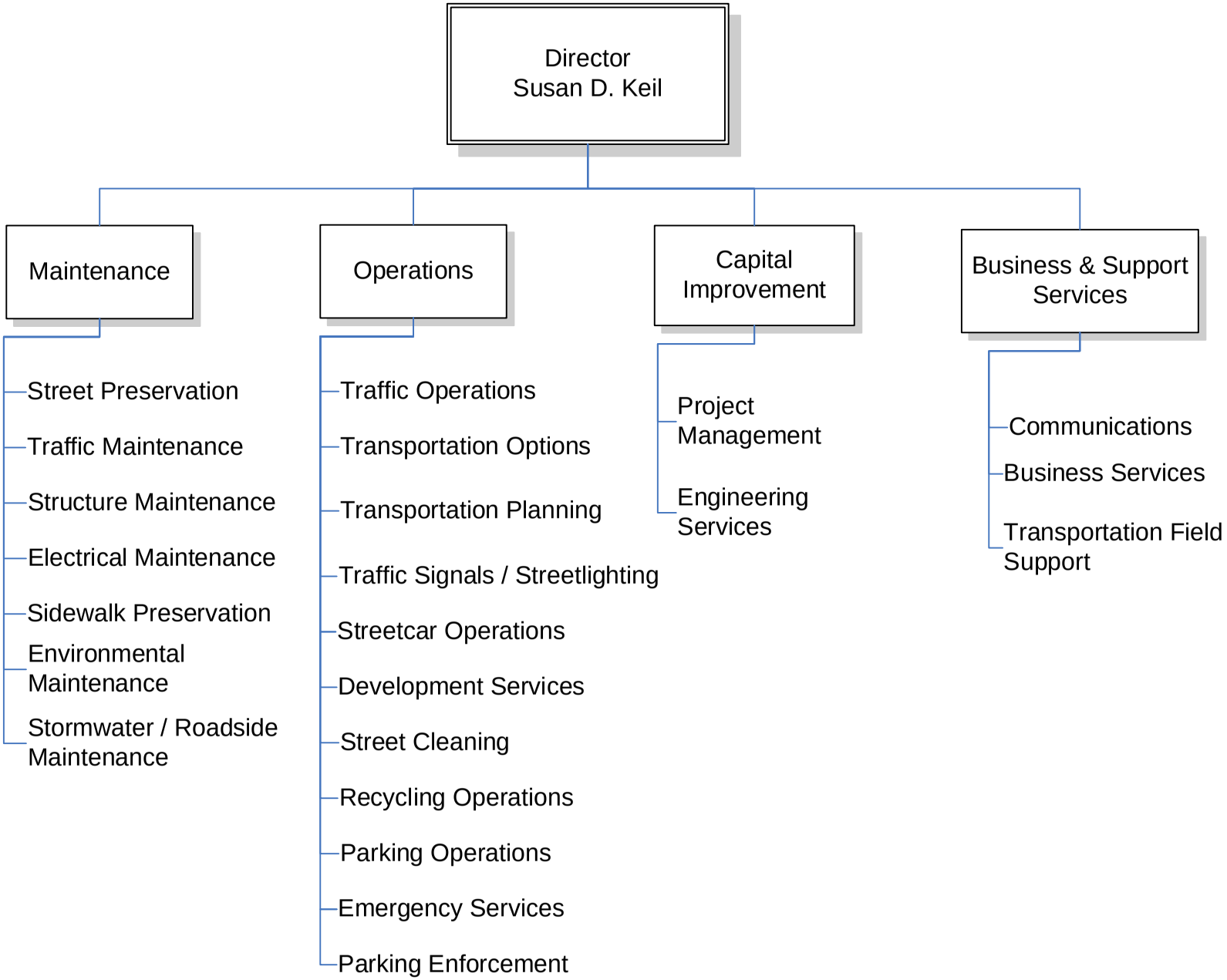
Office of Transportation



Bureau Summary

Bureau Mission

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

Bureau Overview

The FY 2008-09 Adopted Budget for the Portland Office of Transportation (PDOT) totals $203.9 million (not including fund level expenses) in four budget programs: Operations, Maintenance, Capital Improvement, and Business and Support Services.

Strategic Direction

Financial Challenges

The Office of Transportation has struggled with the financial challenge of paying for ongoing or routine transportation services with revenue that has not kept up with increased costs.

- Since 1993, the cost of materials to repair Oregon's streets and bridges has increased by 70%. [League of Oregon Cities, 2006]
- The City of Portland receives less than 40 cents for every dollar residents and businesses send to Salem in gas tax and vehicle registration fees.
- Revenue from the gas tax is not enough to cover demands on the transportation system being made by the city's growing population. [Five-Year Financial Plan, 2006]
- Oregon's gas tax is 24 cents per gallon; a fixed amount per gallon fails to provide any increase to cover inflation.
- There has been no increase in the gas tax since 1993.
- The purchasing power of the gas tax has declined from $1.00 in 1993 to $0.58 in 2006. [League of Oregon Cities, 2007]

Service Reductions / Unmet Need

The heavy reliance on a fixed rate revenue stream has resulted in the need for service reductions totaling $42.2 million over the last seven years. These cuts are identified in the City's Adopted Budgets from FY 2000-01 to FY 2007-08, and have resulted in reductions in services, unaddressed safety needs, and a growing percentage of the City's transportation infrastructure that is in poor and very poor condition. The following are some specific examples of unmet needs.

- Since 1993, when the state gas tax was last increased, the pavement backlog increased over 200 miles.
- Gas tax revenues available for capital projects have declined from $8 million per year in the late 1990s to less than $2.5 million in the FY 2008-09 Adopted Budget. These were funds that were previously available for capital reconstruction and key transportation projects identified by neighborhoods and the business community.

Safe, Sound, and Green Streets Proposal

To address these unmet needs, PDOT formed the Safe, Sound, and Green Streets stakeholder committee to develop a proposal that would begin to address the worst of the city's unmet maintenance needs. Specifically, these include city arterial streets in poor and very poor condition, City and County bridges, signals in poor condition, and key safety needs. The proposal envisions new funding sources for both the City and County as well as a specific list of street maintenance, bridge, and safety projects that would be completed with new revenue.

SUMMARY OF BUDGET DECISIONS

General Fund One-Time Add Packages

Traffic Safety Backlog

$200,000 to decrease response time to traffic investigation requests from the public from 16 weeks, on average, to 12 weeks or less. The number of service requests have grown progressively and have outpaced staff ability to respond, leading to chronic backlogs of requests.

NE Cully Boulevard Safety Improvements

$1,600,000 to improve vehicle, bicycle, and pedestrian safety by rebuilding NE Cully Blvd between Prescott and Killingsworth, including the intersection at Cully/Prescott/60th.

Milwaukee Light Rail SDEIS

$500,000 to fund a Supplemental Draft Environmental Impact Statement (SDEIS) and a Locally Preferred Alternative Report for the Portland-Milwaukie Light Rail Project.

Streetlighting Infrastructure

$400,000 to replace degraded streetlight infrastructure in the South Auditorium area.

Safer Routes to School

$250,000 to improve traffic safety around schools through education, enforcement, engineering, and encouragement.

Bicycle Program

$150,000 to fund completion of the Bicycle Master Plan update.

N Killingsworth Street Planning

$75,000 to fund N Killingsworth street planning.

Current Service Level Operations & Maintenance

$2,800,000 to backfill current service level operations. Without this support, the bureau would need to make cuts to balance its five-year forecast. $800,000 of this funding is budgeted in the Transportation Reserve Fund.

Packages Funded by Other Agencies

Jasmine Block Streetcar Realignment

The Portland Development Commission (PDC) will provide $1,500,000 to realign the streetcar track diagonally across the Jasmine Block between SW Montgomery and SW Harrison. The realignment will provide a safer location for streetcar stops and space for a second track next to the current single track.

Bureau of Environmental Services (BES) Interagency - Spot Liner Repairs

BES will provide $400,000 to increase spot liner services to repair broken sewer lines.

BES Interagency - Grey to Green Program

BES will provide $347,900 for services for the Grey to Green Program.

Water Bureau Interagency

PDOT will receive $612,700 less for paving and prep services for the Water Bureau from what was included in PDOT's base budget for FY 2008-09.

Position Adjustments

Engineering/Project Management

Converts four limited term positions to permanent, and increases a permanent part-time position to full-time. The program's revenue stream and workload support the ongoing nature of the positions.

Safe Routes to Schools

The package adds two limited term positions to the Safe Routes to Schools program by reducing materials and services expenses.

Parking Enforcement

The package increases a part-time parking enforcement officer position to full-time.

Reduction Package

Planning Services Reduction

The package eliminates one full-time position assigned to transit planning, environmental planning, and ODOT highway planning due to a lack of general transporation revenues (GTR).

Significant Technical Adjustments

Purchase Pavement Management Software

$360,000 for the purchase of pavement management software.

Purchase Additional Vehicles

$692,260 for the purchase of additional vehicles for maintenance services and parking collections.

Keep Portland Moving

Increase construction permit revenues by $94,524 and extend a limited term position to June 2009.

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 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, the 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 requests 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.

Summary and contact information on CIP projects is available on the Internet at www.PortlandMaps.com. 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 a citywide, multi-modal approach to transportation needs

Funding Sources

The majority 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 PDC; and interagency agreements with other City bureaus. PDOT also receives funding from the General Fund, system development charges (SDC), construction permits, and other miscellaneous sources.

CAPITAL PROGRAMS & PROJECTS

Overview

The Transportation CIP budget for 2009-13 continues to strive to achieve the goals of City Council and to provide diverse transportation modes and alternatives. The total funding request for the five-year CIP plan is $293.7 million. Of this amount only $22.4 million (7.6%) is funded with general transportation revenue (GTR). This amount includes $2.6 million of prior-year carryover. The total requested CIP for FY 2008-09 is $96.5 million, of which $5.8 million (6.0%) is funded with GTR.

Transportation CIP projects are budgeted in seven major programs:

- 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 for employment and housing. Projects in this program would support centers that provide access to a variety of goods and services in a relatively small geographical area.

FY 2008-09: $58.8 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, and entertainment) 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 program’s five-year plan amounts to $195.3 million. The majority of funding for this program comes from federal and state grants, PDC revenues, and SDC revenues.

Freight & Industrial Area

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

FY 2008-09: $20 million

The program's five-year plan amounts to $29.4 million. The majority of 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 are depleted.

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. The program also responds to new developments and redevelopments throughout the city by providing multi-modal access improvements to individual properties, land subdivisions, and sub-areas.

FY 2008-09: $2.3 million

The program's five-year plan amounts to $8.2 million. The majority of funding for this program comes from SDC revenue and transfers from the LID Construction Fund.

Neighborhood Livability

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

FY 2008-09: $2.5 million

The program's five-year plan amounts to $9.2 million. The majority of funding for this program comes from the General Fund, federal grants, and PDC.

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 2008-09: $9.2 million

The *Environmental and Endangered Species Act* subprogram provides for the reconstruction of segments of transportation elements to achieve environmental and ESA objectives. In the past few years, PDOT and BES, in coordination with the Oregon Water Enhancement Board, have identified, ranked, and identified funding for 10 culvert replacement 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 identified through periodic inspections and a pavement management system.

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

The *Facilities* subprogram supports the maintenance of operational equipment and benefits the public through enhancing efficiency and productivity.

The program's five-year plan amounts to $32.4 million. The majority of funding for this program comes from GTR. In recent years, due to fiscal constraints, the funding for preservation and rehabilitation has greatly diminished. PDOT has not been able to fund any reconstruction projects for the last six years, resulting in further system deterioration.

Safety and Congestion Management

This program includes projects that address safety deficiencies and congestion problems using 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 2008-09: $122K

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 (ITS) Plan and the Hazard Elimination Program (HEP). Limited availability of funds is a major constraint for this program.

Special Projects

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

FY 2008-09: $3.5 million

The program's five-year plan amounts to $19.1 million. The majority of funding for this program comes from bond proceeds.

Operations

Description

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

Traffic Operations

Traffic Operations provides data collection, analysis, and traffic engineering and design services to promote safe and efficient traffic flow and livable neighborhoods. This subprogram 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 are designed to remove barriers and provide incentives for people to walk, bike, carpool, and travel by transit.

Transportation Planning

Transportation Planning provides overall planning 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. This subprogram manages signalized intersections, traffic signals, warning beacons, and school zone beacons within the City of Portland. This subprogram also manages the City’s ITS devices including closed circuit TV cameras, variable message signs, and fiber-optic and interconnect cable.

Streetlighting Operations

Streetlighting Operations 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. All maintenance of streetcar vehicles, the maintenance facility, and stop locations are included in this program.

Development Services

Development Services oversees private development activities that affect the transportation system, expansion and management of the pedestrian system, and regulation of private use of the right-of-way. This facilitates public and private development of job opportunities, leading to jobs creation, housing construction, and enhanced neighborhood livability.

Street Cleaning

Street Cleaning provides regularly scheduled mechanical cleaning of residential and arterial streets and the Central Business District. This subprogram 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 sustainability goals.

Parking Operations

Parking Operations manages on-street parking throughout the city. 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 business district vitality, and help ensure neighborhood livability. This subprogram also enforces abandoned auto rules.

Emergency Services

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

Goals

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

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 2008-09 it is projected that there will be over 16,700 trips made over those bridges.

Changes to Services and Activities

Due to coding changes in prior years, selected positions and expenditures have moved among the Operations, Maintenance, Capital Improvement, and Business and Support Services programs.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	175	179	187	278	281
Expenditures					
Personal Services	21,701,860	22,206,533	25,460,616	21,630,046	21,929,138
External Materials & Services	14,648,390	15,446,164	16,995,173	16,214,617	16,320,049
Internal Materials & Services	4,214,138	4,147,730	5,241,712	1,742,914	2,102,914
Capital Outlay	61,078	39,982	664,800	0	247,900
Total Expenditures	40,625,466	41,840,409	48,362,301	39,587,577	40,600,001

Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09
Effectiveness				
PDOT Recycling - the cost efficiency of recycling vs. disposing (components of cost avoidance are costs of hauling debris, disposal, and buying material instead of using recycled material)	$9,818,270	$7,859,923	$8,012,970	$7,427,724
Residential and Commercial Permits - percent issued within goal	96%	81%	93%	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	10,192	12,046	14,563	16,700
Safer Routes to School - percent increase in the number of students walking and biking to school who live within a half mile radius	NA	NA	10%	10%
Efficiency				
Safer Routes to School - cost per school served	$43,750	$27,841	$26,349	$24,000
PDOT Recycling - cost per cubic yard	$3.04	$4.79	$6.98	$7.08
Workload				
Signalized intersections - number retimed	20	14	41	10
Safer Routes to School - number of Portland's participating schools	8	19	25	25
PDOT Recycling - cubic yards of debris recycled	250,091	156,820	137,171	129,983
Residential and Commercial Permits - number issued	2,926	2,782	2,100	2,100

Maintenance

Description

The Maintenance program preserves the public investment of $8.1 billion in transportation facilities and $5 billion in sewer and stormwater infrastructure. The services are organized in the following areas:

Street Preservation

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

Structural Maintenance

Structural Maintenance maintains vehicle and pedestrian structures in the city's right-of-way. The subprogram 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 signalized intersections, traffic signals, warning beacons, and school zone beacons within the city. This subprogram also maintains ITS devices including closed circuit TV cameras, variable message signs, and fiber-optic and interconnect cable.

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. The subprogram is responsible for inspecting the sidewalks, notifying the property owner of compliance issues, and assisting property owners through the repair process. This subprogram also provides repairs and modifications of sidewalks for various City bureaus, and upgrades existing corners to meet ADA requirements.

Environmental Maintenance

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

Goals

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

Performance

Of the 157 bridges owned and maintained by the City of Portland, 20% are expected to remain in poor condition in FY 2008-09. This is an improvement from 22% in FY 2005-06.

Changes to Services and Activities

Due to coding changes in prior years, selected positions and expenditures have moved among the Operations, Maintenance, Capital Improvement, and Business and Support Services programs.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	372	378	379	324	324
Expenditures					
Personal Services	18,745,967	18,170,795	20,985,349	25,228,256	25,228,256
External Materials & Services	7,638,214	7,824,831	8,996,455	10,349,283	10,449,283
Internal Materials & Services	5,751,613	5,096,507	6,685,995	9,952,806	9,952,806
Capital Outlay	0	538,850	0	0	0
Total Expenditures	32,135,794	31,630,983	36,667,799	45,530,345	45,630,345

Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09
Effectiveness				
The percent of bridges in poor condition, defined as structurally deficient or weight-restricted	22%	20%	20%	20%
Workload				
The number of bridges owned and maintained by the City of Portland	157	157	157	157

Capital Improvement

Description

The Capital Improvement program is the capital investment and development service arm of the Office of Transportation. The program provides survey, design, inspection, construction management, and technical expertise for capital projects.

Goals

The primary goal of the Capital Improvement program is to operate and maintain an effective and safe transportation system. The program strives to:

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

Due to coding changes in prior years, selected positions and expenditures have moved among the Operations, Maintenance, Capital Improvement, and Business and Support Services programs.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	3	1	4	79	80
Expenditures					
Personal Services	6,000,618	6,520,232	8,611,192	8,735,846	8,880,758
External Materials & Services	7,341,154	6,281,317	27,445,480	15,965,357	16,072,357
Internal Materials & Services	1,664,659	1,948,808	815,158	1,477,587	1,477,587
Capital Outlay	51,053,919	64,770,529	21,677,516	67,920,084	67,833,172
Total Expenditures	66,060,350	79,520,886	58,549,346	94,098,874	94,263,874

Business & Support Services

Description

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

Communications

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

Business Services

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

Goals

The primary goal of the Business and Support Services Program is to operate and maintain an effective and safe transportation system.

Changes to Services and Activities

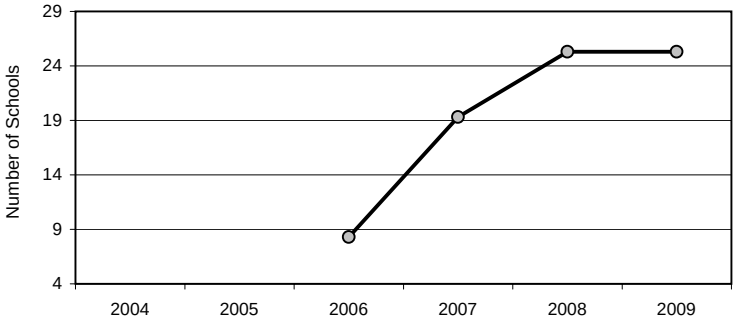
Due to coding changes in prior years, selected positions and expenditures have moved among the Operations, Maintenance, Capital Improvement, and Business and Support Services programs.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
FTE	205	210	219	116	117
Expenditures					
Personal Services	8,316,122	9,726,344	10,707,899	10,680,211	10,740,343
External Materials & Services	1,791,404	2,188,521	2,400,092	2,865,360	2,865,360
Internal Materials & Services	9,694,106	10,013,665	9,615,262	9,032,187	9,724,447
Capital Outlay	0	0	545,902	73,000	73,000
Total Expenditures	19,801,632	21,928,530	23,269,155	22,650,758	23,403,150

Performance Measures

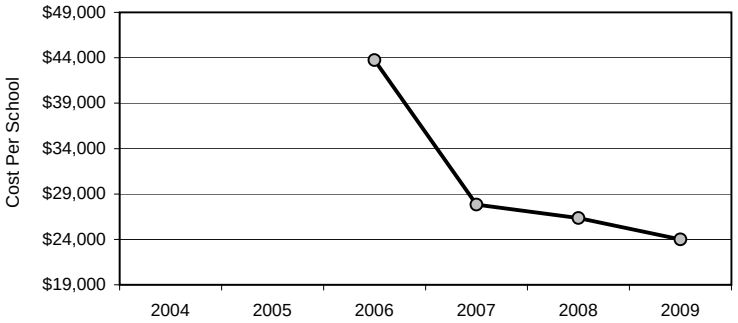
Safer Routes to School - Participating Schools

Portland's participating schools receive education, encouragement, engineering, enforcement, and evaluation. The goal is to progressively and sustainably add schools to the Safer Routes to School program as funding allows.



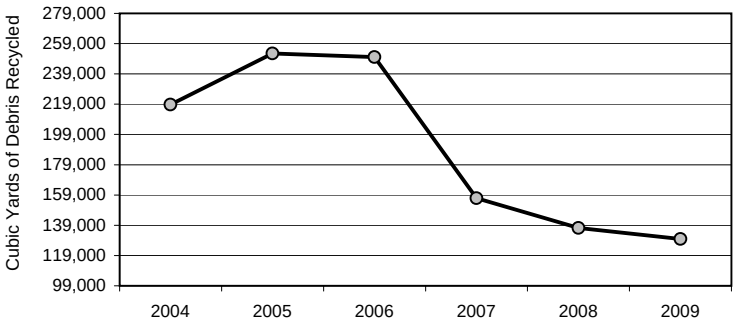
Safer Routes to School - Cost Per School Served

The Safer Routes to School program is a partnership between the City of Portland, local community-based organizations that provide safety education classes, and Portland State University. Engineering project implementation costs are not included here, as they are one-time expenses per school.



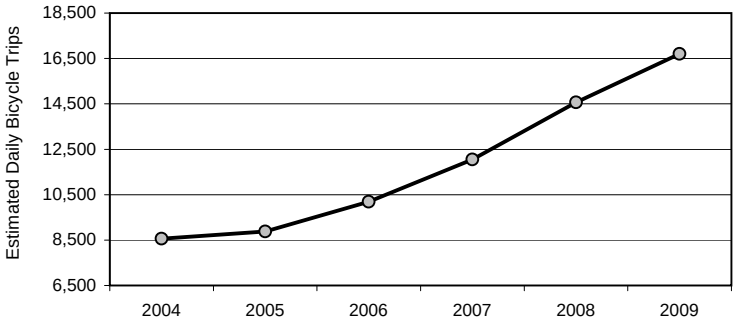
PDOT Recycling

Recycling is integral to PDOT's commitment to sustainability. It saved the City $7,859,923 in FY 2006-07 and kept 156,820 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.



SUMMARY OF BUREAU BUDGET

	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Proposed FY 2008–09	Adopted FY 2008–09
RESOURCES					
External Revenues					
Licenses and Permits	1,129,603	1,280,695	1,111,000	1,182,901	1,277,425
Service Charges and Fees	25,375,272	31,303,155	30,140,365	32,872,772	32,782,772
State Sources	40,931,120	48,074,903	40,421,547	51,738,274	50,538,274
Local Sources	38,777,807	45,558,406	30,891,523	46,403,400	45,603,400
Bond & Note Sales	18,618,349	3,498,063	19,336,000	2,635,000	2,635,000
Miscellaneous Revenues	3,775,145	3,543,833	2,623,260	1,985,447	1,985,447
Total External Revenues	128,607,296	133,259,055	124,523,695	136,817,794	134,822,318
Internal Revenues					
Other Cash Transfers	28,919,934	34,344,039	15,635,678	14,679,359	17,154,359
Federal Grants Transfers	6,243,935	10,388,416	6,575,181	33,222,561	33,312,561
Interagency Reimbursements	21,027,979	21,384,878	26,646,185	25,472,036	25,819,936
Total Internal Revenues	56,191,848	66,117,333	48,857,044	73,373,956	76,286,856
Beginning Fund Balance	14,752,890	29,471,441	18,336,450	32,354,920	33,407,180
TOTAL RESOURCES	**$ 199,552,034**	**$ 228,847,829**	**$ 191,717,189**	**$ 242,546,670**	**$ 244,516,354**

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.

EXPENDITURES					
Bureau Requirements					
Personal Services	54,889,902	56,752,387	65,765,056	66,274,359	66,778,495
External Materials & Services	31,798,330	31,821,570	55,837,200	45,394,617	45,707,049
Internal Materials & Services	21,331,166	21,213,588	22,358,127	22,205,494	23,257,754
Capital Outlay	51,114,997	65,349,361	22,888,218	67,993,084	68,154,072
Total Bureau Requirements	159,134,395	175,136,906	166,848,601	201,867,554	203,897,370
Fund Requirements					
General Operating Contingency	0	0	11,552,288	27,653,673	27,593,541
General Fund Overhead	3,038,670	4,148,689	4,609,572	4,832,247	4,832,247
Other Cash Transfers	4,073,254	10,607,712	6,618,279	6,104,696	6,104,696
Debt Retirement	3,834,274	11,148,884	2,088,449	2,088,500	2,088,500
Internal Loan Remittance	0	6,000,000	0	0	0
Ending Fund Balance	29,471,441	21,805,638	0	0	0
Total Fund Requirements	40,417,639	53,710,923	24,868,588	40,679,116	40,618,984
TOTAL EXPENDITURES	**$ 199,552,034**	**$ 228,847,829**	**$ 191,717,189**	**$ 242,546,670**	**$ 244,516,354**

PROGRAMS					
Transportation Options	125,335	128,483	0	0	0
Positions	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
Operations	40,625,466	41,840,409	48,362,301	39,587,577	40,600,001
Positions	*174.93*	*179.33*	*186.91*	*277.55*	*281.12*
Business & Support Services	19,801,632	21,928,530	23,269,155	22,650,758	23,403,150
Positions	*206.31*	*209.83*	*219.31*	*115.93*	*116.93*
Maintenance	32,135,794	31,630,983	36,667,799	45,530,345	45,630,345
Positions	*371.75*	*378.08*	*378.52*	*323.78*	*323.78*
Capital Improvement	66,060,350	79,520,886	58,549,346	94,098,874	94,263,874
Positions	*2.93*	*1.00*	*3.66*	*78.96*	*80.04*
Maintenance Stock Account	385,818	87,615	0	0	0
Positions	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
TOTAL PROGRAMS	**$ 159,134,395**	**$ 175,136,906**	**$ 166,848,601**	**$ 201,867,554**	**$ 203,897,370**
Positions	***755.92***	***768.24***	***788.40***	***796.22***	***801.87***

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

Bureau Capital Program		Revised	Adopted	Capital Plan				
Project	**Prior Years**	**FY 2007–08**	**FY 2008–09**	**FY 2009–10**	**FY 2010–11**	**FY 2011–12**	**FY 2012–13**	**5–Year Total**
Office of Transportation								
Centers & Main Streets								
Burnside: Bridge-14th Ave	437,457	4,477,813	4,822,313	11,141,026	3,000,000	0	0	18,963,339
Capitol Hwy: Mult-Taylors Ferry	187	363,273	227,172	0	0	0	0	227,172
Cully Blvd: Prescott-Killingworth	16,794	361,601	1,921,559	945,272	2,179,500	0	0	5,046,331
Division Streetscape/Recon, SE	0	179,534	587,450	824,500	4,502,870	0	0	5,914,820
Downtown Mall LRT	2,556,698	23,913,825	1,740,631	299,418	0	0	0	2,040,049
Gateway: 102nd Ave, NE/SE	1,102,088	885,695	162,394	0	0	0	0	162,394
Gibbs Street Pedestrian Bridge	586,004	718,937	1,384,391	5,007,840	3,552,268	0	0	9,944,499
Jasmine Block Streetcar Station	0	0	1,500,000	0	0	0	0	1,500,000
Kenton: Denver St Improvements	70,336	157,150	1,000,000	500,000	0	0	0	1,500,000
Killingsworth: Commercial-MLK	0	0	0	652,000	0	0	0	652,000
Lake Oswego Trolley	63,523	84,000	50,000	85,000	120,000	120,000	200,000	575,000
Mississippi Streetscape	0	0	315,281	0	0	0	0	315,281
Portland Streetcar-Eastside Ext	1,262,447	1,275,000	33,645,540	39,209,000	51,025,000	25,000	25,000	123,929,540
Russel Street Improvements	48,373	200,000	1,301,565	0	0	0	0	1,301,565
St Johns/Lombard Ped Imp, N	2,460	557,094	500,070	1,012,147	0	0	0	1,512,217
Streetcar Vehicle Purchase-Loop	0	0	8,000,000	6,000,000	6,000,000	0	0	20,000,000
Union Station Multi-Modal	0	0	104,336	0	0	0	0	104,336
W Burnside Enhanced Existing	0	249,372	250,628	0	0	0	0	250,628
West Burnside / Couch Couplet	0	1,073,987	1,326,013	0	0	0	0	1,326,013
Total Centers & Main Streets	6,146,367	34,497,281	58,839,343	65,676,203	70,379,638	145,000	225,000	195,265,184
Freight & Industrial Area								
122nd Ave & Airport Way	42,983	107,017	1,184,700	0	0	0	0	1,184,700
47th & Columbia	0	200,000	3,900,000	0	0	0	0	3,900,000
82nd/Columbia Intersection, NE	0	0	0	594,029	1,634,880	0	0	2,228,909
87th Ave & Columbia Blvd LID, NE	61,200	131,200	173,700	0	0	0	0	173,700
92nd Dr. LID-SL Bridge-Alderwood	29,100	586,500	1,790,900	0	0	0	0	1,790,900
Alderwood: 82nd & Cornfoot	0	200,000	1,328,000	0	0	0	0	1,328,000
Columbia Blvd/MLK Blvd, NE	8,119	280,000	572,741	1,625,374	0	0	0	2,198,115
Going St. Bridge, N	10,058	506,348	3,773,593	0	0	0	0	3,773,593
Ledbetter RR Overcrossing	2,683	269,327	5,301,500	4,875,785	0	0	0	10,177,285
Lombard: Columbia Sl O-Xing	0	300,000	1,929,000	0	0	0	0	1,929,000
Portland Rd/Columbia Blvd, N	0	0	0	600,000	0	0	0	600,000
Winchell: Montana-Minn LID, N	13,600	66,800	82,800	0	0	0	0	82,800
Total Freight & Industrial Area	167,743	2,647,192	20,036,934	7,695,188	1,634,880	0	0	29,367,002
Local Street Development								
152nd Avenue LID, SE	354,000	227,000	459,900	0	0	0	0	459,900
Comm/Industrial Street Prgm, CW	0	550,138	567,813	583,463	601,136	601,136	601,136	2,954,684
LID Street Design	0	214,000	254,200	255,000	262,000	267,000	272,000	1,310,200
Minor Permit Streets Prgm, CW	0	233,101	198,172	219,944	227,441	227,441	227,441	1,100,439
Nevada: Virginia-212'West LID	18,500	43,800	82,400	0	0	0	0	82,400
Pre-LID Street Design, NI	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Subdivision Street Program CW	0	342,134	443,152	346,322	352,638	352,638	352,638	1,847,388
Winchell East of Mallory, NE	5,800	195,000	260,300	0	0	0	0	260,300
Total Local Street Development	378,300	1,835,173	2,295,937	1,434,729	1,473,215	1,478,215	1,483,215	8,165,311
Neighborhood Livability								
50's Bikeway: Thompson-Wdstk	0	0	0	446,635	1,075,710	0	0	1,522,345
Bikeway Network Completion, CW	0	70,000	50,000	50,000	50,000	50,000	50,000	250,000
Bikeway Network Signing	1,670	142,200	39,600	0	0	0	0	39,600
Corbett Traffic Phase III, SW	0	65,632	85,632	0	0	0	0	85,632
CSTSP Bicycle Safety Improvents	0	180,000	180,000	180,000	180,000	180,000	180,000	900,000
CSTSP Ped/Bike Median Island	0	180,000	180,000	180,000	180,000	180,000	180,000	900,000
CSTSP Residential Purchase	0	120,000	120,000	120,000	120,000	120,000	120,000	600,000
CSTSP Safe Routes to School	0	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Interstate Livability Project	0	117,000	125,000	125,000	125,000	125,000	125,000	625,000
Killingsworth Transp Safety Proj	0	0	75,000	0	0	0	0	75,000
Lents TC: Traffic Safety, SE	151,985	150,000	414,642	0	0	0	0	414,642
Lents Town Center Streetscape	0	100,000	336,233	1,815,557	0	0	0	2,151,790

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

Bureau Capital Program		Revised	Adopted	Capital Plan				
Project	**Prior Years**	**FY 2007–08**	**FY 2008–09**	**FY 2009–10**	**FY 2010–11**	**FY 2011–12**	**FY 2012–13**	**5–Year Total**
Marquam Hill Traffic Improvement	0	104,845	55,600	0	0	0	0	55,600
Ped Infill & Network Completion	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Safe Routes to School	0	0	499,892	0	0	0	0	499,892
Virginia: Nebraska-Pendleton, SW	0	29,000	116,000	0	0	0	0	116,000
Total Neighborhood Livability	153,655	1,458,677	2,477,599	3,117,192	1,930,710	855,000	855,000	9,235,501
Preservation & Rehabilitation								
23rd: Burnside-Lovejoy, NW	251,846	375,947	1,828,635	0	0	0	0	1,828,635
Burgard Rd Over Abandon RR, N	102,279	500,000	1,047,393	102,279	0	0	0	1,149,672
Foster Rd Over Johnson Creek, SE	703,618	1,275,004	1,037,098	0	0	0	0	1,037,098
MLK Viaduct, SE	403,789	88,000	88,000	20,000	0	0	0	108,000
Road Rehabilitation	0	2,400,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Sellwood Bridge	78,817	29,552	13,042	0	0	0	0	13,042
Signal Communication System	0	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Signal Reconstruction, NI	0	570,000	570,000	570,000	570,000	570,000	570,000	2,850,000
St Light Infrastucture Repl, SW	1,650,000	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Steel Bridge Strengthening	0	82,551	642,208	25,241	0	0	0	667,449
Thurman Over Balch Creek, NW	0	0	488,000	2,633,000	0	0	0	3,121,000
Vancouver Over Col Sl, N	0	0	1,256,000	9,144,000	0	0	0	10,400,000
Total Preservation & Rehabilitation	3,190,349	5,821,054	9,220,376	14,744,520	2,820,000	2,820,000	2,820,000	32,424,896
Safety & Congestion Mgmt								
NE Sandy at 57th HEP, NE	0	0	121,992	0	0	0	0	121,992
Total Safety & Congestion Mgmt	0	0	121,992	0	0	0	0	121,992
Special Projects								
I-205 LRT	163,159	52,777	61,780	45,000	0	0	0	106,780
I-5 N Macadam Access Improvement	10,430	158,462	205,745	231,858	6,138,835	3,298,528	3,099,077	12,974,043
Milwaukie Transit Corridor Study	69,557	597,943	500,000	200,000	250,000	335,000	365,000	1,650,000
MTIP/OTIA Program Match Fund	0	153,365	81,714	337,765	329,326	489,785	489,785	1,728,375
SmartMeter: Streetcar Alignment	0	0	2,295,000	0	0	0	0	2,295,000
SmartMeters: S Waterfront	0	0	340,000	0	0	0	0	340,000
Total Special Projects	243,146	962,547	3,484,239	814,623	6,718,161	4,123,313	3,953,862	19,094,198
Total Office of Transportation	**$ 10,279,560**	**$ 47,221,924**	**$ 96,476,420**	**$ 93,482,455**	**$ 84,956,604**	**$ 9,421,528**	**$ 9,337,077**	**$293,674,084**

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2007–08 No.	Revised FY 2007–08 Amount	Proposed FY 2008–09 No.	Proposed FY 2008–09 Amount	Adopted FY 2008–09 No.	Adopted FY 2008–09 Amount
0514	Accountant I	35,392	49,381	1.00	49,380	1.00	49,380	1.00	49,380
0515	Accountant II	46,270	56,501	4.00	222,042	4.00	224,246	4.00	224,246
0516	Accountant III	50,926	62,181	1.00	62,184	1.00	62,184	1.00	62,184
7103	Administrative Assistant	41,906	64,561	2.00	114,468	2.00	118,958	2.00	118,958
7106	Administrative Supervisor I	50,864	67,797	2.00	125,826	2.00	128,478	2.00	128,478
7107	Administrative Supervisor II	53,411	71,180	1.00	65,064	1.00	67,728	1.00	67,728
7658	Aerial Tramway Const Project Mgr	75,084	99,994	1.00	75,084	1.00	75,084	1.00	75,084
2533	Application Analyst III	58,923	78,676	1.00	78,372	1.00	78,672	1.00	78,672
2534	Application Analyst IV	61,909	82,831	1.00	82,593	1.00	82,836	1.00	82,836
1225	Asphalt Raker	40,737	43,785	14.00	606,936	14.00	613,032	14.00	613,032
7152	Assistant Program Specialist	41,906	64,561	1.00	64,455	1.00	64,560	1.00	64,560
7140	Assistant to Bureau Director	69,823	93,020	1.00	86,631	1.00	90,183	1.00	90,183
1313	Auto Equip Oper II-Str Sweep	40,298	48,525	15.00	720,586	15.00	726,972	15.00	726,972
1312	Auto Equip Oper II-Swr Vac Op	40,298	48,525	8.00	371,760	8.00	371,760	8.00	371,760
1314	Auto Equip Oper II-Tractor Trailer	40,298	48,525	2.00	97,056	2.00	97,056	2.00	97,056
1311	Auto Equipment Operator I	37,960	45,999	60.00	2,666,174	60.00	2,687,400	60.00	2,687,400
7112	Business Operations Manager	69,823	93,020	2.00	185,328	2.00	185,958	2.00	185,958
7110	Business Operations Supervisor	61,909	82,831	1.00	61,908	1.00	72,096	1.00	72,096
6034	CAD Analyst	57,232	73,101	1.00	63,682	1.00	66,820	1.00	66,820
6032	CAD Technician II	47,105	60,114	3.50	191,090	4.00	218,528	4.00	218,528
6033	CAD Technician III	57,232	73,101	1.00	73,104	1.00	73,104	1.00	73,104
6141	Capital Projects Manager I	57,232	73,101	3.00	195,101	4.00	260,022	4.00	260,022
7656	Capital Projects Manager II	61,909	82,831	7.00	548,529	7.00	558,384	8.00	623,304
7657	Capital Projects Manager III	64,916	87,237	5.00	412,277	5.00	413,880	5.00	413,880
1420	Carpenter	47,815	51,949	7.00	360,196	7.00	363,636	7.00	363,636
7653	City Engineer	95,401	136,597	1.00	115,955	1.00	120,711	1.00	120,711
6133	City Planner II	55,081	63,621	4.00	240,144	3.00	193,044	3.00	193,044
7654	City Traffic Engineer	80,722	107,469	1.00	107,262	1.00	107,472	1.00	107,472
2201	Code Specialist I	29,963	38,732	4.00	139,152	4.00	146,176	4.00	146,176
2203	Code Specialist II-Pkg Enf DP	35,517	45,330	39.00	1,733,865	39.00	1,736,007	40.00	1,781,343
2204	Code Specialist III	42,428	53,996	1.00	54,000	1.00	54,000	1.00	54,000
7202	Community Outreach & Info Asst	41,906	64,561	1.00	41,904	1.00	53,040	1.00	53,040
1410	Concrete Finisher	47,815	51,949	14.00	721,768	14.00	723,144	14.00	723,144
1315	Construction Equip Operator	40,403	51,594	18.00	911,334	19.00	956,001	19.00	956,001
7765	Development Review Supervisor	69,823	93,020	1.00	83,215	1.00	86,623	1.00	86,623
7768	Development Services Manager	75,084	99,994	1.00	90,768	1.00	93,558	1.00	93,558
6041	Development Services Tech I	35,162	47,105	3.00	118,442	3.00	121,571	3.00	121,571
6042	Development Services Tech II	47,105	60,114	1.00	48,652	1.00	51,092	1.00	51,092
6043	Development Services Tech III	57,232	73,101	0.60	43,860	1.00	73,104	1.00	73,104
7767	Development Supervisor	58,923	78,676	2.00	156,771	2.00	157,344	2.00	157,344
7562	Electrical Supervisor	56,105	74,813	1.00	74,532	1.00	74,785	1.00	74,785
1453	Electrician	59,842	64,582	17.00	1,097,138	17.00	1,097,928	17.00	1,097,928
3252	Electronic Tech II-Traffic	52,054	63,099	3.00	189,288	3.00	189,288	3.00	189,288
7195	Emergency Mgmt Program Manager	58,923	78,676	1.00	77,692	1.00	78,672	1.00	78,672
6112	Engineer	73,101	80,534	14.50	1,113,154	15.00	1,163,562	15.00	1,163,562
6110	Engineering Associate	49,423	66,252	7.00	370,372	7.00	385,236	7.00	385,236
6111	Engineering Associate Senior	63,162	73,101	15.83	1,075,332	18.00	1,245,311	18.00	1,245,311
7673	Engineering Survey Manager	64,916	87,237	1.00	87,100	1.00	87,240	1.00	87,240
6021	Engineering Technician I	35,162	47,105	13.66	567,888	15.00	629,586	15.00	629,586
6022	Engineering Technician II	47,105	60,114	18.80	1,070,890	19.00	1,099,646	19.00	1,099,646
6023	Engineering Technician III	57,232	73,101	4.00	273,670	4.00	279,191	4.00	279,191
1230	Enviro Systems Crew Lead	49,110	53,369	11.00	574,260	11.00	574,260	11.00	574,260
1229	Enviro Systems Maint Tech	45,644	50,968	8.60	431,500	9.00	453,168	9.00	453,168
7607	Environmental Program Spec	50,864	67,797	1.00	53,832	1.00	56,040	1.00	56,040
7376	Financial Analyst	53,411	71,180	3.80	264,272	4.00	270,829	4.00	270,829
1524	General Mechanic	43,410	52,492	3.00	151,374	3.00	157,464	3.00	157,464
6062	GIS Technician II	47,105	60,114	6.00	325,935	6.00	335,532	6.00	335,532
6063	GIS Technician III	57,232	73,101	1.00	73,104	1.00	73,104	1.00	73,104
6123	Graphics Designer III	57,232	73,101	1.00	73,104	1.00	73,104	1.00	73,104
2118	Lighting & Signal Inspector	61,283	70,929	2.00	141,864	2.00	141,864	2.00	141,864
7056	Maintenance Director	95,401	136,597	2.00	201,051	2.00	205,380	2.00	205,380
7131	Management Analyst	53,411	71,180	1.00	58,236	1.00	60,624	1.00	60,624
7130	Management Assistant	41,906	64,561	1.00	41,904	1.00	41,904	1.00	41,904
7666	Mapping & GIS Supervisor	64,916	87,237	1.00	86,904	1.00	87,240	1.00	87,240
6026	Mapping Data Technician	47,105	60,114	2.00	115,992	2.00	118,794	3.00	167,826
6075	Materials Quality Compl Spec	57,232	73,101	1.00	67,350	1.00	70,110	1.00	70,110
0102	Office Support Spec II	29,295	40,862	8.00	309,520	8.00	316,648	8.00	316,648
0104	Office Support Spec III	37,480	48,233	10.00	455,910	10.00	462,669	10.00	462,669
1443	Painter	47,815	51,949	1.00	47,820	1.00	47,820	1.00	47,820

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2007–08 No.	Revised FY 2007–08 Amount	Proposed FY 2008–09 No.	Proposed FY 2008–09 Amount	Adopted FY 2008–09 No.	Adopted FY 2008–09 Amount
2208	Parking Collection Tech	24,263	27,708	2.00	55,416	2.00	55,416	2.00	55,416
7574	Parking Control Manager	58,923	78,676	1.00	78,372	1.00	78,647	1.00	78,647
7571	Parking Enforcement Supervisor	56,105	74,813	2.00	126,411	2.00	130,704	2.00	130,704
1250	Parking Meter Technician	40,862	49,360	6.00	296,136	6.00	296,136	6.00	296,136
7576	Portland Streetcar Maint Mgr	61,909	82,831	1.00	82,620	1.00	82,836	1.00	82,836
7579	Portland Streetcar Maint Supv	53,411	71,180	1.00	63,746	1.00	66,366	1.00	66,366
7575	Portland Streetcar Oper Mgr	61,909	82,831	1.00	82,080	1.00	82,836	1.00	82,836
7572	Portland Streetcar Oper Supv	53,411	71,180	1.00	53,412	1.00	53,412	1.00	53,412
7652	Principal Engineer	80,722	107,469	1.00	107,052	1.00	107,472	1.00	107,472
7378	Principal Financial Analyst	69,823	93,020	1.00	92,814	1.00	93,024	1.00	93,024
2545	Principal Info System Analyst	69,823	93,020	1.00	93,024	1.00	93,024	1.00	93,024
7133	Principal Management Analyst	69,823	93,020	1.00	92,664	1.00	92,964	1.00	92,964
7154	Program Coordinator	56,105	74,813	6.00	419,358	6.00	426,829	6.00	426,829
7156	Program Manager	58,923	78,676	4.00	303,105	4.00	309,294	4.00	309,294
7153	Program Specialist	50,864	67,797	5.00	292,378	5.00	301,865	5.00	301,865
7208	Public Information Manager	64,916	87,237	1.00	64,920	1.00	64,920	1.00	64,920
7555	Public Works Division Manager	80,722	107,469	5.00	467,518	5.00	479,295	5.00	479,295
3151	Public Works Insp Senior	57,357	67,589	4.00	260,112	4.00	260,112	4.00	260,112
7662	Public Works Inspection Supr	58,923	78,676	2.00	147,923	2.00	152,496	2.00	152,496
3150	Public Works Inspector	52,889	60,427	9.42	565,278	10.00	601,582	10.00	601,582
7645	Public Works Permit Eng Mgr	64,916	87,237	1.00	80,292	1.00	83,032	1.00	83,032
7553	Public Works Supervisor II	53,411	71,180	24.00	1,596,186	24.00	1,631,199	24.00	1,631,199
7675	Right-of-Way Acquisition Supr	58,923	78,676	1.00	75,678	1.00	78,529	1.00	78,529
6081	Right-of-Way Agent I	35,162	47,105	1.50	53,616	2.00	74,462	2.00	74,462
6082	Right-of-Way Agent II	47,105	60,114	2.00	100,060	2.00	105,038	3.00	160,466
6083	Right-of-Way Agent III	57,232	73,101	3.00	189,251	3.00	198,672	3.00	198,672
7185	Risk Specialist	50,864	67,797	1.00	67,536	1.00	67,800	1.00	67,800
7193	Safety & Risk Officer II	64,916	87,237	1.00	86,904	1.00	87,240	1.00	87,240
7102	Senior Admin Specialist	39,025	60,072	5.00	240,260	5.00	256,799	5.00	256,799
7113	Senior Business Operations Mgr	86,715	115,571	1.00	115,239	1.00	115,572	1.00	115,572
7122	Senior Business Sys Analyst	58,923	78,676	1.00	77,496	1.00	78,476	1.00	78,476
6134	Senior City Planner	57,232	73,101	5.80	407,603	6.00	426,622	6.00	426,622
7650	Senior Engineer	64,916	87,237	11.00	901,618	11.00	917,776	11.00	917,776
7377	Senior Financial Analyst	58,923	78,676	2.00	152,496	2.00	155,434	2.00	155,434
7132	Senior Management Analyst	58,923	78,676	1.00	78,372	1.00	78,672	1.00	78,672
7158	Senior Progam Manager	69,823	93,020	2.00	162,492	2.00	162,732	2.00	162,732
7554	Senior Public Works Supervisor	61,909	82,831	5.00	403,281	5.00	409,649	5.00	409,649
0310	Service Dispatcher	31,424	43,994	3.00	131,127	3.00	131,976	3.00	131,976
0311	Service Dispatcher Lead	37,480	48,233	1.00	38,292	1.00	42,459	1.00	42,459
2250	Sidewalk Inspector	46,917	53,369	4.00	213,456	4.00	213,456	4.00	213,456
1224	Sign Maker	47,815	51,949	1.00	51,948	1.00	51,948	1.00	51,948
6170	Signals & Streetlight Tech	57,232	73,101	2.00	136,272	2.00	139,356	2.00	139,356
0405	Storekeeper/Acq Specialist I	38,169	46,709	0.58	22,704	1.00	45,334	1.00	45,334
0406	Storekeeper/Acq Specialist II	40,090	49,026	6.00	294,192	6.00	294,192	7.00	334,284
0408	Storekeeper/Acq Specialist III	45,289	56,313	2.00	112,632	2.00	112,632	2.00	112,632
7690	Street Lights/Signals Manager	69,823	93,020	1.00	92,664	1.00	93,024	1.00	93,024
1226	Street Maintenance Crew Lead	49,110	53,369	7.00	366,468	7.00	369,300	7.00	369,300
7651	Supervising Engineer	69,823	93,020	5.00	439,242	5.00	441,486	5.00	441,486
7782	Supr Transportation Planner	69,823	93,020	2.00	185,328	2.00	185,928	2.00	185,928
3120	Surveying Aide I	32,907	41,196	2.00	69,439	2.00	77,950	2.00	77,950
3121	Surveying Aide II	39,025	43,242	7.00	300,908	7.00	302,736	7.00	302,736
7670	Surveying Supervisor	58,923	78,676	1.00	71,167	1.00	74,085	1.00	74,085
3122	Surveyor I	44,579	55,395	4.50	243,858	5.00	273,486	5.00	273,486
3123	Surveyor II	51,762	59,299	2.00	118,608	2.00	118,608	2.00	118,608
6091	TDM Specialist I	47,105	60,114	2.00	103,880	2.00	109,072	2.00	109,072
6092	TDM Specialist II	57,232	73,101	3.00	186,653	3.00	190,706	3.00	190,706
1227	Traffic Crew Leader	47,314	51,448	8.00	411,552	8.00	411,552	8.00	411,552
7680	Traffic Investigations Manager	64,916	87,237	1.00	92,664	1.00	92,664	1.00	92,664
7568	Traffic Signal Maint Supr	53,411	71,180	1.00	70,931	1.00	71,184	1.00	71,184
7050	Transportation Director	120,686	172,949	1.00	154,068	1.00	160,380	1.00	160,380
7578	Transportation Division Mgr	80,722	107,469	5.00	486,373	5.00	497,995	5.00	497,995
7052	Transportation Eng & Dev Dir	95,401	136,597	1.00	134,296	1.00	136,571	1.00	136,571
7780	Transportation Planning Coord	56,105	74,813	3.00	208,761	3.00	214,543	3.00	214,543
7784	Transportation Planning Mgr	80,722	107,469	1.00	101,112	1.00	103,872	1.00	103,872
7054	Transportation System Mgmt Dir	95,401	136,597	1.00	98,028	1.00	102,042	1.00	102,042
1210	Utility Worker I	37,459	40,737	15.00	611,100	15.00	611,100	15.00	611,100

Class	Title	Salary Range Minimum	Salary Range Maximum	Revised FY 2007–08 No.	Revised FY 2007–08 Amount	Proposed FY 2008–09 No.	Proposed FY 2008–09 Amount	Adopted FY 2008–09 No.	Adopted FY 2008–09 Amount
1211	Utility Worker II	40,737	43,785	139.00	6,018,581	141.50	6,147,781	141.50	6,147,781
1510	Welder	47,815	51,949	2.00	103,896	2.00	103,896	2.00	103,896
TOTAL FULL-TIME POSITIONS				**756.09**	**$ 41,860,825**	**767.50**	**$ 42,979,091**	**772.50**	**$ 43,233,899**
0514	Accountant I	35,392	49,381	0.00	0	0.75	27,000	0.75	27,000
2203	Code Specialist II-Pkg Enf DP	35,517	45,330	1.26	57,120	1.26	57,120	0.63	28,560
6041	Development Services Tech I	35,162	47,105	0.50	23,556	0.50	23,556	0.50	23,556
6022	Engineering Technician II	47,105	60,114	0.25	12,354	0.50	25,338	0.50	25,338
7142	Environmental Policy Analyst	58,923	78,676	1.00	58,920	1.00	58,920	1.00	58,920
6061	GIS Technician I	35,162	47,105	1.00	35,160	0.85	29,772	0.85	29,772
6082	Right-of-Way Agent II	47,105	60,114	0.80	42,236	0.80	44,340	0.00	0
7102	Senior Admin Specialist	39,025	60,072	0.44	17,073	0.75	31,500	0.75	31,500
0310	Service Dispatcher	31,424	43,994	2.39	101,148	2.39	102,774	2.39	102,774
2250	Sidewalk Inspector	46,917	53,369	0.50	26,688	0.50	26,688	0.50	26,688
6092	TDM Specialist II	57,232	73,101	1.75	120,360	1.25	91,380	1.25	91,380
TOTAL PART-TIME POSITIONS				**9.89**	**$ 494,615**	**10.55**	**$ 518,388**	**9.12**	**$ 445,488**
7152	Assistant Program Specialist	41,906	64,561	1.92	90,040	1.00	41,904	1.00	41,904
7656	Capital Projects Manager II	61,909	82,831	1.00	61,908	2.00	144,192	2.00	144,192
7657	Capital Projects Manager III	64,916	87,237	1.00	86,652	0.00	0	1.00	64,920
6132	City Planner I	50,091	57,817	1.92	97,256	2.00	107,268	2.00	107,268
6133	City Planner II	55,081	63,621	0.75	42,513	0.75	43,200	0.75	43,200
6111	Engineering Associate Senior	63,162	73,101	1.00	66,536	1.00	69,660	1.00	69,660
6021	Engineering Technician I	35,162	47,105	3.59	128,335	1.58	60,468	1.58	60,468
6022	Engineering Technician II	47,105	60,114	1.83	90,078	2.92	146,597	2.92	146,597
6026	Mapping Data Technician	47,105	60,114	1.00	48,458	0.42	20,595	0.00	165
7156	Program Manager	58,923	78,676	0.00	0	0.00	0	0.00	0
7153	Program Specialist	50,864	67,797	0.58	29,673	1.00	59,112	1.00	59,112
3150	Public Works Inspector	52,889	60,427	1.00	58,884	0.00	0	0.00	0
6134	Senior City Planner	57,232	73,101	0.50	30,060	0.00	0	0.00	0
7650	Senior Engineer	64,916	87,237	1.00	64,920	0.50	32,460	0.00	0
7204	Sr Comm Outreach & Info Rep	56,105	74,813	1.00	69,060	1.00	71,892	1.00	71,892
3120	Surveying Aide I	32,907	41,196	1.00	34,338	1.00	38,916	1.00	38,916
6091	TDM Specialist I	47,105	60,114	2.33	111,840	2.00	100,936	4.00	195,136
7780	Transportation Planning Coord	56,105	74,813	1.00	65,208	1.00	67,215	1.00	67,215
TOTAL LIMITED TERM POSITIONS				**22.42**	**$ 1,175,759**	**18.17**	**$ 1,004,415**	**20.25**	**$ 1,110,645**

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

ACTION	AMOUNT Ongoing	One-Time	Total Package	FTE	DECISION
FY 2008-09	195,518,256	1,033,000	196,551,256	791.22	FY 2008-09 Current Appropriation Level
CAL Adjustments					
	380,000	0	380,000	3.00	BES interagency for Green Streets
	0	477,000	477,000	0.00	Various projects on behalf of Planning Bureau
	0	440,846	440,846	0.00	Net OMF/Planning/Water interagency increases
Mayor's Proposed Budget Decisions					
	0	500,000	500,000	0.00	Milwaukie light rail SDEIS
	(612,700)	0	(612,700)	0.00	Water Bureau IA cut
	0	1,500,000	1,500,000	0.00	Jasmine Block streetcar realignment
	0	200,000	200,000	2.00	Traffic investigation backlog
	0	1,600,000	1,600,000	0.00	Cully Blvd improvements
	0	400,000	400,000	0.00	Streetlight infrastructure replacement
	169,944	0	169,944	2.00	Convert LT FTEs to permanent (Engineering)
	400,000	0	400,000	0.00	BES spot-liner services
	(78,660)	0	(78,660)	-1.00	Cut position in planning services
Approved Budget Additions and Reductions					
	0	0	0	0.00	$2 million GF one-time to backfill gas tax shortfall
	0	250,000	250,000	0.00	Safe Routes to Schools
	0	150,000	150,000	0.00	Bicycle program
	0	347,900	347,900	0.00	Grey to Green program
	0	360,000	360,000	0.00	Purchase pavement management software
	0	(250,000)	(250,000)	0.00	Reduce road rehabilitation projects
	0	0	0	1.28	Convert FTEs to permanent (Engineering)
	0	0	0	2.00	Add two LT FTE for Safe Routes to Schools
	0	0	0	0.37	Convert parking enforcement FTE to FT
	0	677,000	677,000	0.00	Purchase additional vehicles
Adopted Budget Additions and Reductions					
	0	250,000	250,000	0.00	Add back road rehabilitation projects
	0	94,524	94,524	1.00	Extend Keep Portland Moving position
	0	75,000	75,000	0.00	N. Killingsworth street planning
	0	15,260	15,260	0.00	Replacement van for parking collections
	258,584	7,087,530	7,346,114	10.65	Total FY 2008-09 Decision Packages
			$ 203,897,370	**801.87**	Total Adopted Budget