

Table of Contents

| | |
|--|------------|
| Transportation and Parking Service Area | 421 |
| Portland Bureau of Transportation | 423 |

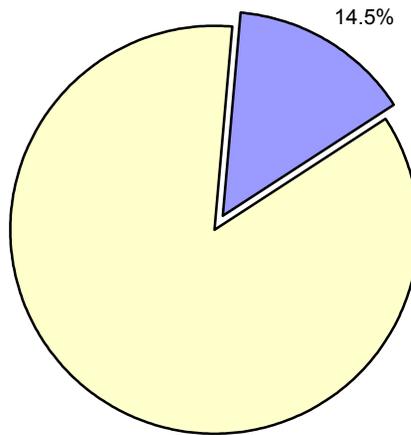


Transportation and Parking

Portland Bureau of Transportation

Percent of City Budget

Transportation and Parking = \$266 Million



City Budget = \$1.83 Billion

Service Area Overview

| Expenditures | Revised FY 2008–09 | Adopted FY 2009–10 | Change from Prior Year | Percent Change |
|--|-----------------------|-----------------------|---------------------------|-------------------|
| Operating | 146,227,742 | 119,930,078 | -26,297,664 | -18.0% |
| Capital | 60,965,819 | 146,024,424 | 85,058,605 | 139.5% |
| Total Service Area Requirements | \$ 207,193,561 | \$ 265,954,502 | \$ 58,760,941 | 28.4% |
| Authorized Positions | 798 | 743 | -55.00 | -6.9% |

Service Area Highlights

DESCRIPTION

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

MAJOR THEMES

Bureau of Transportation

In FY 2009-10, PBOT continues to face significant challenges in finding adequate resources to maintain a deteriorating infrastructure, manage congestion, and provide for a safe and reliable transportation system. To help address these challenges, the bureau will increase parking meter rates and hours of operation, increase parking garage rates, and increase various fees for services that are not at 100% cost recovery.

The bureau made significant reductions in its operating budget to address shortfalls caused by declining gas tax revenues. As the federal government increases the Corporate Average Fuel Economy (CAFE) standards and consumers respond to higher fuel prices, usage of gasoline has not kept pace with inflation and in some years show a nominal decrease. This trend is expected to continue in the future and further restrict the bureau's ability to provide services.

Portland Bureau of Transportation

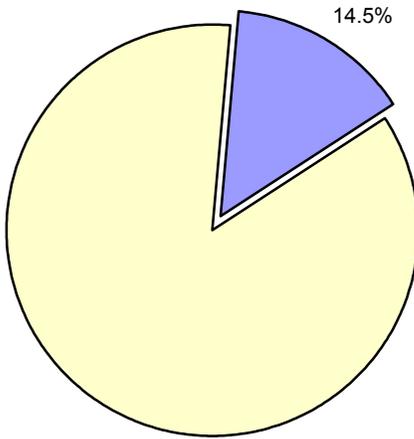
Transportation and Parking Service Area

Mayor Sam Adams, Commissioner-in-Charge

Susan Keil, Director

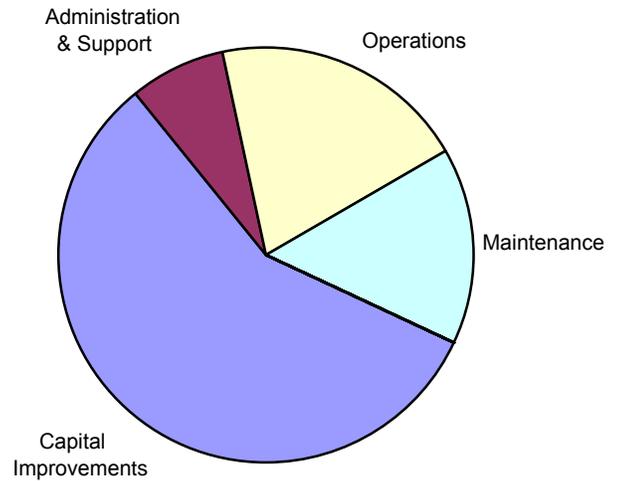
Percent of City Budget

Portland Bureau of Transportation = \$266 Million



City Budget = \$1.83 Billion

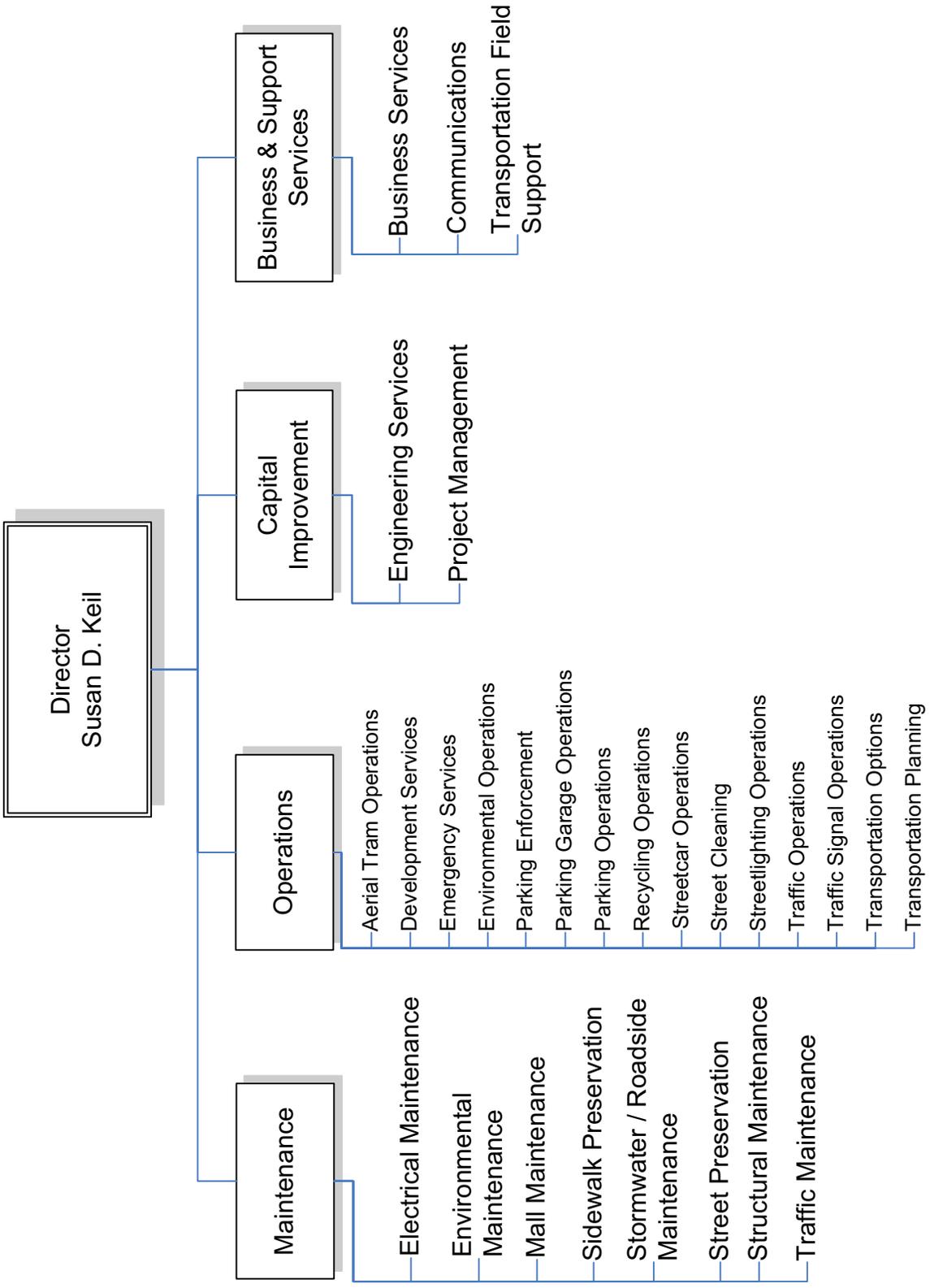
Bureau Programs



Bureau Overview

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Bureau of Transportation



Bureau Summary

BUREAU MISSION

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

BUREAU OVERVIEW

The FY 2009-10 Adopted Budget for the Portland Bureau of Transportation (PBOT) totals \$255 million (not including fund level expenses) in four budget programs: Operations, Maintenance, Capital Improvement, and Business and Support Services.

STRATEGIC DIRECTION

Service Improvement Plan

PBOT has identified the top three service areas to improve upon in FY 2009-10.

Development and Implementation of Small-scale Pedestrian and Bicycle Capital Projects

Streamline the process for delivering small-scale capital projects (projects less than \$100,000) for bicycle and pedestrian safety. With the existing public involvement process, it can take one and a half to two years to complete small-scale capital projects. By streamlining this process, projects can be built in a shorter time frame. Thus, the public will see the outcome of their participation much quicker than they do with the traditional process. This will be accomplished by:

- ◆ Creating new procedures for project identification, public involvement and City decision making.
- ◆ Documenting new process that clarifies roles and responsibilities, opportunities for public involvement, and timelines for the project development process.

Pavement Management System

PBOT recently completed a contract to re-rate the condition of the streets. In the next year, PBOT will implement a new Pavement Management System (PMS) using the new condition data. The new PMS will allow the City to more efficiently and effectively plan for preventive and rehabilitative maintenance needs. The system will enable the City to do predictive modeling and analyze quality data to determine what the most cost effective projects are for the given year. In the next year PBOT will:

- ◆ Identify and purchase software for the PMS.
- ◆ Install the PMS onto PBOT employee workstations.
- ◆ Begin to populate the database with the condition rating data.

Parking Garage Improvements

There has been an ongoing perception, by the downtown retailers, that the garages are not clean enough or cleaned consistently. PBOT will make improvements to janitorial services and to make these improvements, and StarPark will be providing the janitorial services. They will no longer be subcontracted. The outcome will be cleaner garages, which will be evaluated and tracked through surveys.

PBOT will expand the marketing of the garages in an effort to increase utilization. Travel Portland will conduct the downtown marketing of the garages. The City hopes to increase utilization of the garages at all hours of the day resulting in increased revenues.

Significant Changes to Revenues

The Portland Bureau of Transportation has identified significant changes to revenues:

- ◆ PBOT's primary source of discretionary operating revenue is the State Highway Trust Fund ("gas tax"). The main components of State Highway Trust Fund revenue are motor fuels tax, weight-mile tax, and vehicle registration and titling fees. In the past eighteen months, there have been record gas prices followed by an economic recession. The result has been a 10% drop in revenues with a slow recovery forecasted. Even in a "regular" economy, gas tax revenues are relatively flat, since none of these taxes are indexed to inflation and vehicles have become more fuel efficient.
- ◆ PBOT's other source of discretionary revenue is parking revenue, which accounts for one-fourth of the total discretionary revenue. The primary source of parking revenue is from on-street parking meter/paystation fees. Parking citation and parking permit revenue also contribute. Currently, PBOT is forecasting a reduction of \$1.0 million in parking revenue from FY 2007-08 levels through FY 2009-10. A slow recovery starting in FY 2010-11 is expected to continue through the five-year period.
- ◆ In FY 2008-09, PBOT took over the management of the City's parking garage system.
- ◆ In FY 2008-09, City Council passed an ordinance directing utility license fee revenue in excess of the FY 2008-09 General Fund 5-year forecast to be transferred to PBOT. Once the transfer reaches the cap of \$4.3 million, it becomes part of the annual transfer from the General Fund. The transfer in FY 2009-10 is \$1.8 million.

Revenues Don't Meet Needs

The bureau has significant challenges paying for core transportation services with revenues that have not kept up with increasing costs:

- ◆ Oregon's gas tax is 24 cents per gallon. There has been no increase in the gas tax since 1993, which is a fixed amount per gallon and is not indexed to inflation. 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.
- ◆ The purchasing power of the gas tax has declined from \$1.00 in 1993 to \$0.58 in 2006, and continues to decline. The cost of materials to repair Oregon's streets and bridges has increased by 70% from 1993 to 2006, and continues to increase.
- ◆ The current level of service is not sufficient to cover new demands on the transportation system being made by the city and region's growing population.
- ◆ The current level of service is not sufficient to prevent transportation infrastructure from further deterioration.
- ◆ New requirements such as higher health benefit costs of employees, higher diesel fuels costs, higher asphalt costs, aging parking meter paystations, and inflation continue to add pressure to a financial forecast that is already dealing with revenue shortfalls.

Service Reductions

The heavy reliance on a fixed rate revenue stream has resulted in the need for service reductions:

- ◆ \$42.2 million cut from FY 2000-01 to FY 2007-08
- ◆ \$2.3 million cut mid-year in FY 2008-09
- ◆ \$4.2 million cut in this FY 2009-10 Adopted Budget

These service reductions have resulted in unaddressed safety needs and a growing percentage of the City's transportation infrastructure in poor and very poor condition.

Bureau Advisory Committee

To address the funding shortfall and unmet needs, PBOT formed a Bureau Advisory Committee (BAC) to help prepare the FY 2009-10 budget. The BAC reviewed service reductions to cover the general transportation revenue (GTR) shortfall and revenue enhancement packages to provide economic stimulus, private sector paving jobs, and street preservation funding.

SUMMARY OF BUDGET DECISIONS**GTR Reduction Packages**

Local Street Pavement Surface Treatments (\$550,000) Street surface sealing reduction of 60,000 sq. yds of pavement crack fills on neighborhood streets and a reduction of 25 miles of economical slurry seal treatment repairs to neighborhood streets.

Gravel Shoulder Shaping (\$300,000) Reduction of 78 miles of road shoulder drainage and roadside hazard maintenance.

Street Preservation Treatments (\$459,000) Reduces maintenance of neighborhood streets, speed bump resurfacing repairs, and other maintenance related projects.

Traffic Maintenance Signs and Markings (\$250,000) Reduces sign fabrication and maintenance at 1,000 locations, pavement marking maintenance for crosswalks, lane striping, and bike lanes.

Structural Maintenance Bridges and Stairways (\$125,000) The bureau will only maintain 29 of the 30 bridges and 23 of the 42 stairways and fences under its supervision.

Residential Sidewalk Inspections (\$415,000) Reduction of 1,800 residential sidewalk inspections. This package is partially restored through an add package identified below.

Residential Speed Bump Installations (\$150,000) Eliminates entire program for neighborhood streets.

Special Events and Film Traffic Routing (\$108,000) Reduces staffing and materials to assist with traffic route planning for events. This package is mostly restored through an add package identified below.

Parking Control Assistance (\$40,000) Reduces funding for parking control installations by 50 community requests.

Construction Permit Engineering (\$50,000) Reduces City subsidy for small street improvement permits.

Sunderland Recycling Operations (\$50,000) Reduces facility maintenance.

Transportation Options and Safe School Routes (\$50,000) Reduces outreach materials and bike equipment for school aged children.

Abandoned Auto Program (\$440,000) Eliminates GTR funding for this program. The funding is mostly restored through an add package identified below.

Night Central Business District Street Cleaning (\$60,000) Reduces citywide night field supervisory staff.

Residential Street Cleaning (\$1,100,000) Reduces staffing and materials resulting in only two neighborhood street cleanings annually. This package is partially restored through an add package identified below.

Arterial Pavement Inspection and Testing (\$700,000) Eliminates pavement tests needed for arterial paving. The package is mostly restored through an add package identified below.

Engineering Services Greenstreet and Monuments (\$56,000) Reduces survey monument field replacement and stormwater coordination for the Greenstreet program.

Project Management (\$80,000) Reduces part time staffing. The package is partially restored through an add package identified below.

General Transportation Revenue Shortfall (\$3,334,500) Reflects the reduced revenues forecasted from gas taxes, utility licence fees, and parking meters.

GTR Efficiency Packages

Indirect Support Positions (\$340,000) Eliminates one public information officer, one financial analyst, two office support specialist III positions, and one senior administrative specialist.

Program Specialist (\$85,000) Reduces one position. All duties have been absorbed by other positions within the bureau.

Office of Management and Finance (OMF) Changes (\$176,433) Reduces OMF interagency costs.

General Fund Reduction Packages

Streetlighting General Fund 5% Reduction (\$306,524) The reduction was absorbed within the utility energy budget without a programmatic impact.

Transportation Options General Fund 5% Reduction (\$4,576) Reduces the program's office supplies and printing budgets.

Other Revenue Reduction Packages

Project and Development Services Position Cuts (\$421,982) Reduces services due to a slowdown in the economy and lack of projects.

Planning Services Reduction (\$97,494) Reduces transit planning, environmental planning, and highway planning due to declining external revenues.

Labor Savings Budget Adjustment (\$3,200,000) Eliminates vacant positions used to meet year-end savings plans for maintenance services.

Revenue Enhancement Packages

Parking Meter Rates and Mall Maintenance \$3,000,000 Increase of \$.35 per hour for meters in the Downtown and Marquam Hill meter districts to reflect comparable off-street garage rates set by private businesses. Meter rates vary by district: Downtown rates will increase from \$1.25 to \$1.60 per hour; Marquam Hill rates will increase from \$1.00 to \$1.35 per hour. This revenue supports \$1 million in additional transit mall maintenance, \$550,000 for downtown marketing, \$950,000 contract paving work, and \$500,000 to backfill the GTR shortfall.

Parking Garage Rates \$1,500,000 Increases hourly garage rates to reflect comparable rates of privately-owned garages and on-street meter rates. Rates vary by garage location. This revenue backfills the GTR shortfall.

Parking Meter Sunday Operating Hours \$1,300,000 Increases meter hours of operation for the downtown meters district from 1PM to 7PM on Sundays. This revenue backfills the GTR shortfall.

Parking Meter Rates - Lloyd District \$140,000 Increases of \$.25 per hour for meters in the Lloyd meter districts to reflect comparable off-street garage rates set by private businesses. This revenue supports \$70,000 of Lloyd District projects and \$70,000 of backfill for the GTR shortfall.

Cost of Service Fees \$1,114,500 Increases service charges and fees to reduce City subsidies for various services. This revenue backfills the GTR shortfall and supports \$150,000 of contract paving work.

Pavement Grinder/ Inspection- Cost of Service Fees \$600,000 Purchase a pavement grinder. In future years, these funds will support pavement testing services. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Paving Inspection - Cost of Service Fees \$100,000 Partially restores paving testing services. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Sidewalk Inspection - Cost of Service Fees \$100,000 Partially restores staffing for inspections, postings, and repair approvals related to hazardous neighborhood sidewalks. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Special Events and Film - Cost of Service Fees \$75,000 Partially restores staffing to fulfill traffic route planning and traffic control services for public events. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Residential Street Cleaning - Cost of Service Fees \$300,000 Partially restores staffing, materials, and equipment to clean neighborhood streets. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Project Management - Cost of Service Fees \$20,000 Partially restores part-time staffing needed to provide project management services. Funding is from increases in service charges and fees to reduce City subsidies for various services.

Gravel Street Grading Plan Review \$4,000 Establishes a base fee of \$400 for engineering plan review of grading plans developed by property owners. City assumes neither ownership nor liability of improvements.

Add Packages

Federal Highway Administration (FHWA) \$10,693,116 Federal stimulus funding for streets, bike boulevards, sidewalks, streetlights, traffic signals, and bridges.

Energy and Environmental Block Grant (EEBG) Stimulus \$400,000 Federal stimulus funding for Safer Routes to School and Smarttrips programs.

Affordable Transportation \$500,000 Funds alternative transportation improvements.

Realign Abandoned Auto Program \$315,000 Funds realigned Abandoned Auto Program. Partially restores reduction package shown above.

Permit Fee Increases - Bureau of Development Services Consolidation \$170,000 Increases permit revenues to reduce subsidies in coordination with consolidation of transportation permit services with the Bureau of Development Services.

Sewer Repair Work \$500,000 Increases sewer repair, sewer cleaning and stormwater maintenance services provided by Transportation for the Bureau of Environmental Services (BES) through an interagency agreement.

Technical Adjustment Packages

Special Events Technical Adjustment \$33,000 Increases service charges and fee revenue to fund special events (partial restoration of cut package above).

Transportation Options Technical Adjustment Extends an existing limited term position and creates a new assistant position. The positions provide customer service for the Smarttrips program. This adjustment is made within existing appropriation.

Capital Budget

CAPITAL PLANNING & BUDGETING

Overview

The Transportation Capital Improvement Plan budget for 2010-14 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 \$291 million. Of this amount only \$28 million (10%) is funded with GTR (including \$3.5 million in prior-year carry-over and \$5 million Economic Stimulus Decision Package). The total requested CIP for the FY 09-10 is \$139.8 million, of which \$12 million (8%) is funded with GTR. Other funding sources include various Federal and State grants, System Development Charges, Permit Engineering fees, and other public and private contracts. Principal funding partners include Oregon Department Of Transportation (ODOT), Portland Development Commission (PDC), and Port of Portland.

These totals represent currently committed funds. For some programs, no funds are currently committed beyond FY 2011-12. 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 previous year to be in line with the Transportation System Plan (TSP). Below is a list of the current CIP programs. Details of the programs are described in the following pages.

- ◆ Centers and Main Streets
- ◆ Freight and Industrial Area
- ◆ Local Street Design
- ◆ Neighborhood Livability
- ◆ Preservation & Rehabilitation
 - ❖ Environmental & Endangered Species Act (ESA)
 - ❖ Signals
 - ❖ Street Lighting
 - ❖ Streets
 - ❖ Structures
 - ❖ Facilities
- ◆ Safety and Congestion Management
- ◆ Special Projects

CAPITAL PROGRAMS & PROJECTS

Centers & 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 would support centers that provide access to a variety of goods and services in a relatively small geographical area.

FY 2009-10: \$94 mil

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 requested five-year plan amounts to \$197 million. The majority of 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 2011-12, it is anticipated that funding for future projects will be secured and the program will continue.

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, we can inhibit truck encroachment into neighborhoods. This program also provides for economic growth and freight mobility along regional traffic ways.

FY 2009-10: \$18.9 mil

The five-year total for this program is \$21.9 million. The majority of the projects in this program are funded by Oregon Transportation Investment Act funds, and once completed the funds will be depleted. Lacking new revenue sources, projects in this program will be very limited after FY 2010-11.

Local Street Development

This program includes projects that build out the local street network through the provision of new infrastructure and improving existing right-of-ways to current design standards or approved substandard. Projects may also include individual street elements to meet a specific deficiency such as frontage improvements, sidewalks, drainage facilities, etc.

FY 2009-10: \$1.2 mil

This program responds to new development and redevelopment throughout the city by providing multi-modal access improvements to individual properties, land subdivisions and sub-areas. Projects from this program are typically developed as a result of street improvement permits, local improvement districts, and special funding program.

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 2009-10: \$4 mil

This 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 through comparatively low cost improvements. Capital projects from this program may be coordinated with other supportive activities such as enforcement and education programs.

Preservation & 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 2009-10: \$14 mil

- ◆ The Environmental and Endangered Species Act (ESA) subprogram provides for reconstruction of segments of transportation elements specifically for the purpose of environmental and ESA goals and objectives. In the past few years, PBOT and BES, in coordination with Oregon Water Enhancement Board (OWEB), have identified and ranked 10 culvert replacement projects. This combined effort identified funding for construction of these projects.
- ◆ The Signals and Street Lighting subprogram identifies and replaces traffic signals and streetlights that have exceeded their service life.
- ◆ The Streets subprogram area 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 capital investment.
- ◆ The Facilities subprogram expenditures are generally in support of Bureau of Maintenance (BOM) operational equipment and benefit the public through enhancing BOM's efficiency and productivity. Projects in this subprogram may also serve to better utilize space, equipment, and other needs within the Portland Bureau of Transportation.

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

Safety & Congestion Management

This program includes projects that address safety deficiencies, transportation system problems, 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 2009-10: \$0

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

Currently, due to budget constraints, Transportation does not have any projects budgeted in the Safety and Congestion Management Program. Transportation is hoping to get grants from the State of Oregon.

Special Projects

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

FY 2009-10: \$6.9 mil

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.

Administration & Support

Description

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

Communications

Communications provides strategic communications services for all programs in the Bureau 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 Transportation projects and services internally and externally.

Business Services

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

Transportation Field Support

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

Business and Support Services Goal

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

Program Amounts

Due to the recent conversion to new program codes, the Revised FY 2008-09 FTE & Financial figures for some budget programs are combined with other budget programs. The Revised FY 2008-09 FTE & Financial figures are correct at the Bureau level.

| FTE & Financials | Actual FY 2006-07 | Actual FY 2007-08 | Revised FY 2008-09 | Proposed FY 2009-10 | Adopted FY 2009-10 |
|---------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | | | | 69 | 69 |
| Expenditures | | | | | |
| Business Services | | | | 7,061,122 | 6,091,122 |
| Field Support | | | | 8,750,605 | 8,750,605 |
| Support Services | | | | 5,052,464 | 5,001,512 |
| Total Expenditures | | | | 20,864,191 | 19,843,239 |

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

Capital Improvements

Description The Capital Improvement Program is the capital investment and development service arm of the Bureau of Transportation.

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

Capital Improvement Program 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 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, nonrepeating transportation delays.
- ◆ Prevent crashes, especially at intersections, focusing on the 20 most dangerous intersections in Portland.

Program Amounts Due to the recent conversion to new program codes, the Revised FY 2008-09 FTE and financial figures for some budget programs are combined with other budget programs. The Revised FY 2008-09 FTE and financial figures are correct at the Bureau level.

| FTE & Financials | Actual FY 2006-07 | Actual FY 2007-08 | Revised FY 2008-09 | Proposed FY 2009-10 | Adopted FY 2009-10 |
|------------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | | | | 89 | 93 |
| Expenditures | | | | | |
| Centers and Main Streets | | | | 97,276,667 | 97,276,667 |
| CIP Support - Engineering Services | | | | 3,113,828 | 3,113,828 |
| Freight and Industrial Areas | | | | 19,667,526 | 19,667,526 |
| Local Street Development | | | | 1,220,212 | 1,220,212 |
| Neighborhood Livability | | | | 7,199,108 | 7,449,108 |
| Preservation and Rehabilitation | | | | 16,410,410 | 16,510,410 |
| Special Projects | | | | 6,985,501 | 6,985,501 |
| Total Expenditures | | | | 151,873,252 | 152,223,252 |

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

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 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 signalized intersections, traffic signals, warning beacons, and school zone beacons within the city. This program 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. Posting/Inspections inspects the sidewalks, notifies the property owner, and assists property owners through the repair process. Sidewalk Repair oversees contractor 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. |
| Program Amounts | Due to the recent conversion to new program codes, the Revised FY 2008-09 FTE and financial figures for some budget programs are combined with other budget programs. The Revised FY 2008-09 FTE and financial figures are correct at the Bureau level. |

| FTE & Financials | Actual FY 2006-07 | Actual FY 2007-08 | Revised FY 2008-09 | Proposed FY 2009-10 | Adopted FY 2009-10 |
|--|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | | | | 330 | 333 |
| Expenditures | | | | | |
| Electrical Maintenance | | | | 2,534,937 | 2,534,937 |
| Environmental System Maintenance | | | | 10,844,138 | 10,844,138 |
| Indirect Services | | | | 2,596,356 | 2,596,356 |
| Maintenance | | | | 2,572,217 | 2,572,217 |
| Mall Maintenance | | | | 2,150,000 | 2,050,000 |
| Sidewalk Preservation | | | | 3,214,424 | 3,214,424 |
| Stormwater Maintenance | | | | 940,606 | 940,606 |
| Street Preservation | | | | 10,210,737 | 10,210,737 |
| Structures | | | | 1,807,192 | 1,807,192 |
| Traffic Maintenance | | | | 3,224,321 | 3,524,321 |
| Total Expenditures | | | | 40,094,928 | 40,294,928 |
| Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure. | | | | | |

| Performance | Actual FY 2006-07 | Actual FY 2007-08 | Yr End Est. FY 2008-09 | Target FY 2009-10 |
|--|----------------------|----------------------|---------------------------|----------------------|
| Effective | | | | |
| The percent of bridges in poor condition, defined as structurally deficient or weight-restricted | 20% | 19% | 20% | 20% |
| Workload | | | | |
| The number of bridges owned and maintained by the City of Portland | 157 | 155 | 155 | 156 |

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 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 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 program manages signalized intersections, traffic signals, warning beacons, and school zone beacons within the City of Portland. This program 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 facilitates public and private development of job opportunities leading 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. |
| 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 sustainability goals. |
| Parking Operations | Parking Operations manages on-street parking throughout the city to support and connect land uses with City transportation systems. 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 program also enforces abandoned auto rules and regulations that support safety and 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. |
| Parking Garage Operations | Parking Garage Operations supports the operations and maintenance of the City-owned Smart Park garages. |
| Program Amounts | Due to the recent conversion to new program codes, the Revised FY 2008-09 FTE and financial figures for some budget programs are combined with other budget programs. The Revised FY 2008-09 FTE and financial figures are correct at the Bureau level. |

| FTE & Financials | Actual FY 2006–07 | Actual FY 2007–08 | Revised FY 2008–09 | Proposed FY 2009–10 | Adopted FY 2009–10 |
|---------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | | | | 245 | 248 |
| Expenditures | | | | | |
| Development Services | | | | 3,937,507 | 3,937,507 |
| Emergency Preparedness | | | | 243,660 | 243,660 |
| Engineering Services | | | | 1,617,948 | 1,617,948 |
| Parking Enforcement | | | | 4,124,917 | 4,124,917 |
| Parking Garage Operations | | | | 10,320,454 | 10,320,454 |
| Parking Operations | | | | 2,620,665 | 2,690,665 |
| Recycling Operations | | | | 927,980 | 927,980 |
| Street Cleaning | | | | 5,988,937 | 5,988,937 |
| Street Lighting | | | | 7,631,876 | 7,631,876 |
| Streetcar Operations | | | | 5,694,000 | 5,694,000 |
| Traffic Operations | | | | 2,732,158 | 3,232,158 |
| Traffic Signals | | | | 2,218,217 | 2,218,217 |
| Tram Operations | | | | 255,000 | 255,000 |
| Transportation Options | | | | 2,518,791 | 2,933,791 |
| Transportation Planning | | | | 1,652,235 | 1,775,973 |
| Total Expenditures | | | | 52,484,345 | 53,593,083 |

Note: Historical program information is not available due to the level at which budget figures were converted to the new EBS cost structure.

| Performance | Actual FY 2006–07 | Actual FY 2007–08 | Yr End Est. FY 2008–09 | Target FY 2009–10 |
|--|----------------------|----------------------|---------------------------|----------------------|
| Effective | | | | |
| PBOT 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) | \$7,859,923 | \$6,230,370 | \$7,313,069 | \$7,876,069 |
| Residential and Commercial Permits - percent issued within goal | 81% | 97% | 99% | 98% |
| 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 | 12,046 | 14,563 | 16,711 | 19,300 |
| Efficiency | | | | |
| PBOT Recycling - cost per cubic yard | \$4.79 | \$9.78 | \$6.87 | \$7.01 |
| Workload | | | | |
| Signalized intersections - number retimed | 14 | 41 | 23 | 33 |
| Safer Routes to School - number of Portland's participating schools | 19 | 25 | 70 | 70 |
| PBOT Recycling - cubic yards of debris recycled | 156,820 | 102,104 | 134,720 | 143,000 |
| Residential and Commercial Permits - number issued | 2,782 | 2,261 | 3,045 | 2,600 |

