

6 - Budget Summary Info:

Expenditures	Current Revised FY 2008-09 Budget	Requested FY 2009-10 Budget	Proposed FY 2009-10 Budget
Operating	\$ 120,565,652	\$ 103,238,970	\$ 109,121,838
Capital	\$96,959,325	\$ 139,822,536	\$ 145,924,424
TOTAL	\$ 217,524,977	\$ 243,061,506	\$ 255,046,262
Authorized Positions	798	729	733

7 - Labor/Management/Administration:

- 1. Percent spent on administration: 11%; \$18.8 million.
- 2. Total FTE: 802 from FY08/09 Adopted Budget
- 3. Average management span of control: 6.7 FTE
- 4. Bargaining Units:
 - AFSCME
 - Local 483
 - COPPEA
 - IBEW, 48

8 - High Level Performance Measures:

- 1. % of bridges in poor condition,
- 2. # of bridges owned and maintained in the City
- 3. Safer Routes to School
- 4. PBOT recycling – cost per cubic yard
- 5. Signalized intersections – number retimed
- 6. Residential & Commercial Permits – number issued and % issued within goal
- 7. Multi-modal travel – daily bike trips measured

9 - Awards/Recognitions:

- 1. Platinum Bicycle Status – Spring 2009
 - 2. EPA – Excellence in Building Healthy Communities for Active Aging
 - 3. DJC – Best Projects: East End Connector
- Top of Class Jurisdiction: *Who is #1?***
Portland Bureau of Transportation

10 - Major Projects CURRENT:

- Policy/Operational Projects (top 5)**
- 2. CSTSP Projects – Citywide
 - 3. Commercial/Industrial Permit Prgm – Citywide
 - 4. Subdivision Permit Prgm – Citywide
 - 5. Bike Completion Network – Citywide
 - 6. Ped Infill & Network Completion – Citywide
- Capital/Infrastructure Projects (top 5)**
[By neighborhood]
- 1. Ptl'd Streetcar Loop – Buckman/Eliot/Hosford-Abernethy/Kerns/Lloyd/Old Town/China Town/Pearl
 - 2. Burnside: Bridge-14th – Kerns
 - 3. Gibbs Ped – South Portland
 - 4. I-5 Macadam Ramp – Ashcreek/Crestwood/Multnomah
 - 5. West Burnside Couplet
- Major Maintenance Projects (top 5)**
[By neighborhood]
- 2. Road Rehabilitation – Citywide
 - 3. 23rd: Burnside-Lovejoy – Hillside/NW Dist
 - 4. Vancouver Over Slough – Unclaimed
 - 5. Burgard Rd Over Abandon RR – St Johns
- Signal Reconstruction – Citywide

11 – Major Projects – Out Years

YEAR 2:

- Policy/Operational Projects (top 3)**
- 1. CSTSP Projects – Citywide
 - 2. Commercial/Industrial Permit Prgm – Citywide
 - 3. Subdivision Permit Prgm – Citywide
- Capital/Infrastructure Projects (top 3)**
- 1. Ptl'd Streetcar Loop – Buckman/Eliot/Hosford-Abernethy/Kerns/Lloyd/Old Town/China Town/Pearl
 - 2. Burnside: Bridge-14th – Kerns
 - 3. Gibbs Ped – South Portland
 - 4. Cully Blvd – Cully
- Major Maintenance Projects (top 3)**
- 1. Road Rehabilitation – Citywide
 - 2. Vancouver Over Slough – Unclaimed
 - 3. Thurman Over Balch Creek – NW Dist

YEAR 3:

- Policy/Operational Projects (top 2)**
- 1. CSTSP Projects – Citywide
 - 2. Commercial/Industrial Permit Prgm - Citywide
- Capital/Infrastructure Projects (top 2)**
- 1. Portland Streetcar Loop - Buckman/Eliot/Hosford-Abernethy/Kerns/Lloyd/Old Town/China Town/Pearl
 - 2. Division Streetscape – Hosford-Abernethy/Mt Tabor/Richmond/South Tabot
- Major Maintenance Projects (top 2)**
- 1. Road Rehabilitation – Citywide
 - 2. Signal Reconstruction – Citywide

YEAR 4:

- Policy/Operational Projects (top 1)**
- 1. CSTSP Projects – Citywide
- Capital/Infrastructure Projects (top 1)**
- 1. Commercial/Industrial Permit Prgm – Citywide
- Major Maintenance Projects (top 1)**
- 1. Road Rehabilitation – Citywide

12 - Sustainability Goals – SOCIAL SEA-related:

- 1. www.portlandonline.com/auditor/auditservices/residentsurvey2007
- 2. Affirmative Action Results:
<http://www.portlandonline.com/transportation/index.cfm?c=40155&a=215513>
- 3. Race/Age Statistics see link for #2
- 4. M/W/ESB Contracting: # of contracts – 61; number of MWESB – 14. Total contract amount: \$9,506,790 of which \$1,704,604 was paid to MWESB
- 5. Customer survey/polling results: Safe, Sound and Green Streets survey; Budget Prioritization survey

13 - Sustainability Goals – ECONOMIC

- 1. "Lean Manufacturing" improvements: % bridges in poor condition and number of bridges owned and maintained by the City.
- 2. Summary of Major Assets Managed:
Streets – condition TBD
Curbs: 75% good; 15% fair; 10% poor
Corners: 75% good; 15% fair; 10% poor
Structures (bridge only): 11% very good; 46% g; 25% f 18% p; 1% vp
Traffic Signals: 13% very good; 16% good; 27% fair; 27% p; 17% vp
Street Lights (weighted ave. Option B&C): 22% g 66% f; 12% p
Replacement value: \$7.9 billion

14 - Sustainability Goals – ENVIRONMENTAL

- Sustainability Plan: [PDOT 2008 Sustainability Plan](#)
Latest Report: [PDOT 2008 Sustainability Plan - Summary of Updated Action Items](#)
- Focus is on reducing the agency's carbon footprint, reducing fuel usage and paper consumption.
Potential Future External Environmental Goals.
- 1. Develop a citywide mode split goal for all modes, then track that number
 - 2. monitor the gallons of gas sold in Multnomah county by year

15 - Key Policy & Planning Documents:

- StrategicPlan:<http://www.portlandonline.com/shared/cfm/image.cfm?id=56894>
Portland Policy Documents (Top 3):
Transportation Planning prepares the Transportation Systems Plan and transportation elements of the City's Comprehensive Plan.
- 1. Transportation System Plan:
<http://www.portlandonline.com/transportation/index.cfm?c=38838>
 - 2. Central City Transportation Management Plan:
<http://www.portlandonline.com/shared/cfm/image.cfm?id=40439>
 - 3. City Comprehensive Plan:
<http://www.portlandonline.com/planning/index.cfm?c=34249>

Bureau Baseline Template

<p>1 Overview: Bureau of Transportation</p> <p>Mayor: Adams, Liaison: Catherine Ciarlo, Bureau Director: Susan Keil, Finance Manager: John Rist, FPD Analyst: Jeremy Patton Organizational Chart: http://www.portlandonline.com/transportation/index.cfm?c=39619</p> <p>Budget Advisory Committee Roster: Andre Baugh – Nat'l Assoc. of Minority Contractors/ Group AGB, Bernie Bottomly – Portland Business Alliance, Richard Beetle - LIUNA 483 – Labor Local, Corky Collier – Columbia Corridor Association, Judy Craine – Oregon Restaurant Association, Bob Dwyer- Mack Roberts & Co., Deane Funk- Portland General Electric, Corey Lerner - Springwater Development, Linda Nettekoven – Hosford Abernethy Neigh. Development – S.E Uplift, Karl Rohde – Bicycle Transportation Alliance, Kevin Spellman - Spellman Consulting, Ken Turner – Small Business Advisory Committee, Scott Batson – Portland Bureau of Transportation <u>City Staff:</u> Sue Keil, John Rist, Joanne Foulkrod, Gayle Wallace, Maria Lynn Lim, Doug Le - OMF Observer, Jeremy Patton – OMF Observer, Shoshanah Oppenheim – Mayor's Office Observer</p>	<p>2</p> <p>Guiding Statements: [As adopted by Council] Slogan, Mission, Vision, Values: http://www.portlandonline.com/transportation/index.cfm?c=36418&a=65134</p> <p>About Us:</p> <p>Services/Programs (See #16) →</p> <p>More: http://www.portlandonline.com/transportation/index.cfm?c=39619</p>
<p>3 – External Trends:</p> <p>3 Positive/Strengths</p> <ol style="list-style-type: none"> 1. Jobs and Transportation Act of 2009 = \$35 million in year to PBOT 2. Peak Oil strategy = reducing reliance on fossil fuels. 3. The Columbia River Crossing = potential to improve movement of freight and people 4. Federal Stimulus Package = \$ to maintain existing infrastructure in need of repairs & create jobs <p>3 Negative/Weaknesses</p> <ol style="list-style-type: none"> 1. Gas tax not increased since 1993; not indexed to inflation, fewer people driving = less \$ 2. Increase in construction costs, especially fuel and asphalt prices 3. The downturn in the economy is spurring a decrease in revenue from parking fees <p>Internal Trends:</p> <p>3 Positive/Strengths</p> <ol style="list-style-type: none"> a. Portland national leader in innovative transportation solutions b. Partnerships Leading to Innovation in green infrastructure and carbon reductions. c. A committed and professional work force <p>3 Negative/Weaknesses</p> <ol style="list-style-type: none"> 1. PBOT continues to reduce our budget for operations and maintenance 2. Decline in revenue = new policy: reduce maintenance and operation on local streets. 3. The winter storm of December 2008 caused damage to our roads 4. Declining Capital Program – less Service Development Charge \$ & federal/state \$ 	<p>4 – Titles of Three Most Recent Audits & % of Recommendations Implemented:</p> <ul style="list-style-type: none"> ▪ Street Paving: Office of Transportation improved quality assurance, but is resurfacing fewer streets, August 2008. 11 of 15 items complete; remaining 4 – in progress (Recommendations A-1, A-3, B-1 and B-2). Meeting to resolve issues are ongoing. ▪ Downtown SmartMeters: Most goals met, but cost-benefits and reliability need further review, July 2008; all recommendations have been met ▪ Downtown Parking Meters: Meters and pay stations are working, but certain transactions can be challenging, October 2007; all recommendations have been met <p>5 – Trends:</p> <p>http://www.portlandonline.com/transportation/index.cfm?c=45277&a=166548</p> <p>Comparisons to other cities: - ftp://ftp.trans.ci.portland.or.us/Jamie/ (document: ICMA - FY2007 Highways and Road Maintenance.xls)</p> <p>Major Org/Budget Changes (last 2 years):</p> <ol style="list-style-type: none"> 1. Consolidated into one Bureau with multiple groups and divisions with in the Portland Bureau of Transportation. 1. Downturn in economy and increased construction costs are forcing PBOT to make \$5.5 million in budget cuts by January 1, 2009.

<p>16 – Services/Programs:</p> <p>Street Preservation - maintains local and arterial streets. Traffic Maintenance - maintains pavement markings, signs, parking meters Traffic Signal Operations - Traffic Signals manages the operation of traffic signals and warning beacons. Structural Maintenance – vehicle & pedestrian structures Electrical Maintenance - maintenance of all signalized intersections Street lighting Operations - manages the operation of streetlights Transportation Planning - overall planning for PBOT Stormwater/Roadside Maint. - maintains the surface stormwater conveyance systems and landscaping for BES. Emergency Services - around-the-clock response to emergencies Transportation CIP - capital investment and development service arm Traffic Operations - traffic engineering & design services to promote safety. Parking Operations- manages on-street parking throughout the city. Development Services - oversees private development activities that affect the transportation system. Recycling Operations – recycles and separates old concrete, asphalt, street debris, and leaves. Transportation Options - develops & encourages alternatives to single-occupancy vehicles. Streetcar Operations - provides streetcar services Parking Enforcement - enforces parking rules and regulations Street Cleaning - provides regularly scheduled cleaning of streets Parking Garage Operations – operates and maintains parking garages Mall Maintenance & Security – Pays Tri-Met for the maintenance & security Sidewalk Preservation - maintains sidewalks, curbs, and corners. Environmental Operations- monitoring PBOT's efforts regarding sustainability, hazardous waste, brownfields/contaminated soils, air quality and surface water quality Aerial Tram Operations – Provides public transit services</p>
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