

# Portland Bureau of Transportation

## Management Data

Commissioner in Charge: Sam Adams  
 Bureau Director: Tom Miller  
 Website: [www.portlandonline.com/transportation](http://www.portlandonline.com/transportation)  
 Percent Administration: 5.0%  
 M/W/ESB Contract \$: 8.0% Prime & 33.0% Sub

## Workforce Data

Minorities: 17.8%  
 Female: 25.7%  
 Non-Represented: 21.4%  
 Span of Control: 7.4 positions per supervisor  
 Management Layers: 1 to 5

## Resource and FTE Summary

	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Reductions	FY 2012-13 Add Packages	FY 2012-13 Requested
GF Ongoing	\$8,758,258	\$8,923,929	(\$712,424)	\$0	\$8,211,505
GF One-Time	170,000	0	0	120,000	120,000
Other Revenues	210,243,882	223,723,079	(15,335,943)	5,567,878	213,955,014
<b>Total Revenues</b>	<b>\$219,172,140</b>	<b>\$232,647,008</b>	<b>(\$16,048,367)</b>	<b>\$5,687,878</b>	<b>\$222,286,519</b>
FTE	762.08	753.65	(63.00)	42.90	733.55

## Bureau Overview and Significant Issues

The Portland Bureau of Transportation is a community partner in shaping a livable city. We plan, build, manage, and maintain an effective and safe transportation system that provides people and businesses access and mobility. We keep Portland moving.

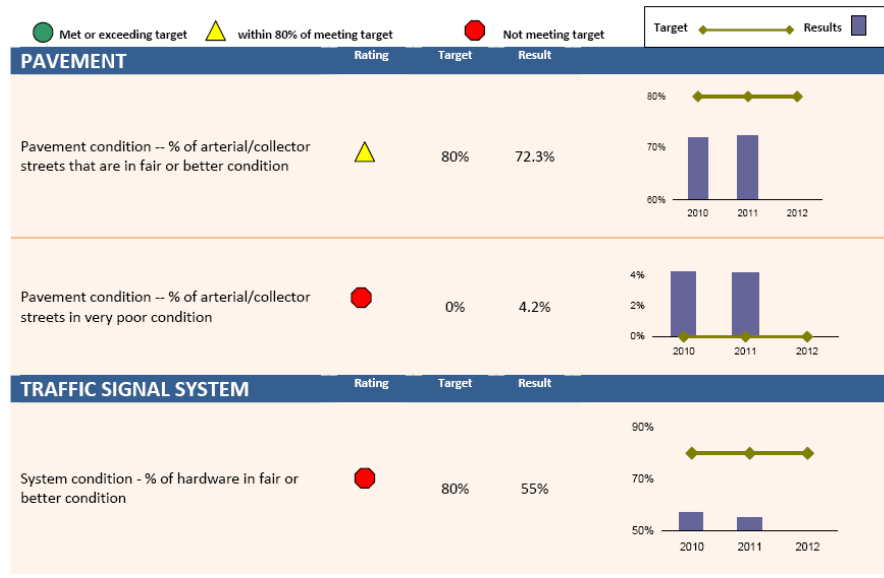
The single largest source of Portland's transportation funding is state gas tax receipts. The Oregon Department of Transportation's projections for these funds have significantly exceeded what is actually collected over the past five years due to reduced travel as a result of a variety of factors, including the recession. PBOT relies on ODOT's projections for state gas tax receipts to make budget decisions.

With lower-than-projected gas tax receipts, the Bureau of Transportation must make permanent cuts to match expenditures to revenues. Impending cuts come on the heels of a decade of transportation cuts for the city. Over that time, there was growth in CIP related to grants and HB 2001 dollars, which resulted in job creation and economic development. CIP has hit its peak and those dollars will begin to decline over the next five years. The discretionary budget currently stands at \$107.5 million a year. (Discretionary funds are separate from federal and state grant funds, which are received for specific purposes and must be spent on those projects.)

Several factors have combined to reduce the overall gas tax receipts: increased fuel-efficiency in vehicles, higher fuel prices, a declining number of vehicles registered in Multnomah County and an overall reduction in driving due to high unemployment. The result is less available funding to meet the city's transportation needs.

Although the Oregon Legislature approved transportation funding increases in 2009 (HB 2001), that increase has not kept pace with the need to improve transportation safety and access for all Portlanders. Emergency landslide repairs on SW Sam Jackson Park Road and SW Broadway Drive, have further strained the city's resources. Notwithstanding the 2009 increase, Oregon has a lower gas tax than neighboring Washington and California.

## PERFORMANCE DASHBOARD



### Operating and Capital Requirements

	FY 2010-11 Actuals	FY 2011-12 Adopted	FY 2012-13 Base	FY 2012-13 Request	FY 2013-14 Estimate
Operating - Base	\$122,876,788	\$116,205,875	\$174,125,555	\$163,765,066	169,333,100
Operating - One-Time Initiatives	0	170,000	0	0	0
Capital - New Construction	112,388,638	92,405,853	57,492,235	57,492,235	14,796,308
Capital - Major Maintenance	2,091,992	10,390,412	1,029,218	1,029,218	1,553,942
Unappropriated Ending Balance	1,925,289	0	0	0	0
<b>Total</b>	<b>\$239,282,707</b>	<b>\$219,172,140</b>	<b>\$232,647,008</b>	<b>\$222,286,519</b>	<b>\$185,683,350</b>

### Overview of Major Projects and Initiatives

**Southwest Moody Ave:** Supports development in the North Macadam Urban Renewal Area, the Portland Milwaukie Light Rail Project and Portland Streetcar operations. SW Moody Avenue provides the critical north access to and from the South Waterfront District. Funded by: federal stimulus TIGER grant, federal earmarks, Oregon Transportation Investment Act, system development charge revenue, and local funds.

**Portland Streetcar Eastside Extension Project:** The Loop Project will extend streetcar service to the Lloyd District and the Central Eastside. It will help stimulate and support new high-density, mixed-use development in the Central City east of the Willamette River. Service will start September 2012. The majority of the funding is federal transit funds with the balance coming from the State and from local, public and private sources.

**Sidewalk Infill:** Build sidewalk segments on arterial streets that currently lack them in transportation districts with greater sidewalk deficiency. Project selection will focus on completing sidewalks gaps that prioritize safety, streets of citywide significance, access to transit, schools, senior centers, community centers and neighborhood and commercial areas, and opportunities to leverage other funds.

### Major Assets Managed

<b>BRIDGES</b>	5 Years Ago	Current	10 Years From Now
Percent Good Condition	58%	50%	56%
Percent in Fair Condition	22%	33%	31%
Percent in Poor Condition	20%	17%	13%
Unmet need (resources needed to maintain asset at fair or better condition)	\$136.9M	\$147.1M	\$230M
Replacement Value Total	\$398.7M	\$493.2M	\$946M