

**Bureau of Transportation  
Program Summary Template**

1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin	6. Resources				7. Output, Outcome, or Efficiency Measure(s)	8. Program Rankings	
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Traffic Signals Peter Koonce 503-823-5382	The Traffic Signals program manages the operation of traffic signals and warning beacons throughout the City in order to promote safe and efficient movement of goods and people. This program manages 1,070 signalized intersections and 106 warning beacon locations, including 148 school zone beacons. This program also manages the Intelligent Transportation System (ITS), which works with other regional transportation agencies in the Portland metropolitan region to provide a seamless transportation network, including over 100 miles of fiber-optic cable, over 100 miles of twisted-pair interconnect cable, 50 closed circuit TV cameras, and 5 variable message signs.	7.75	-	960,939	-	17.7%		400,000		560,939	Number of Signalized Intersections Retimed FY10-11 Actual = 127 FY12-13 Target = 200	1	1
Electrical Maintenance Peter Koonce 503-823-5372	The Electrical Maintenance program is responsible for the maintenance and modification of over 1,000 controlled traffic signal intersections, 200 pager controlled school beacons, 100 flashing beacons and 17,000 street lights. This program maintains assets representing a capital investment of approximately \$70 million dollars. The program works closely with Traffic Signal and Street Lighting engineering staff in the design and maintenance of traffic signal intersections. Members of the electrical program work collaboratively with the engineering and design staff to build more efficient and maintainable signal and street lighting installations. The Electrical Maintenance Program is comprised of two work groups, the Traffic Signal Shop and the Electrical Shop.	24.85	1.00	5,055,773		0.0%				5,055,773	Number of Street Light Outages Repaired FY10-11 Actual = 4,016 FY12-13 Target = 3,000	2	2
Traffic Maintenance - Sign Maintenance Tom Beggs 503-823-4340	The Sign Maintenance program inspects, repairs, and maintains existing traffic, regulatory, warning, parking, street name, informational, and school sign inventories.	8.33		796,740		0.0%		62,557		734,183	Number of Signs Maintained FY10-11 Actual = 19,401 FY12-13 Target = 13,200	3	3
Engineering Services - Bridges and Structures Steve Townsen 503-823-7144	Annual physical inspection of Portland's bridges, seawalls and other retaining walls	1.44	-	247,923	-	0.0%				247,923	Number of Structures Inspected FY10-11 Actual = New Measure FY12-13 Target = 100	4	4
Structures - Bridge Maintenance Suzanne Kahn 503-823-1758	The Bridge Maintenance program provides restoration, cleaning and maintenance of bridges and bridge components (including vaulted walks or semi-viaducts) to ensure public safety, minimize damage, extend service life, and restore structural integrity.	9.17		977,866		0.0%		5,577		972,289	% of Bridges in Poor/Very Poor Condition (defined as structurally or weight-restricted) FY10-11 Actual = 18% FY12-13 Target = 20%	5	5
Engineering Services - Structures, Maintenance Design Steve Townsen 503-823-7144	The Maintenance Design program undertakes engineering designs for the Maintenance Operations crews to repair deteriorating structural assets such as bridges, stairs and retaining walls. The work also involves meeting with Maintenance Operations supervisors and performing quality control on construction work in the field to ensure the repairs are carried out correctly.	1.57	-	187,711	-	0.0%				187,711	Number of Designs Completed FY10-11 Actual = New Measure FY12-13 Target = 10	6	6

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Traffic Maintenance - Pavement Markings Tom Beggs 503-823-4340	The Pavement Marking program lays out, applies, and repairs pavement markings using various materials on the pavement surface to denote lane lines, edge lines, bike lanes, center lines and word/symbol messages.	27.66		2,642,058		0.0%		207,443		2,434,615	Lane Miles of Thermoplastic Striping Completed FY10-11 Actual = 64 FY12-13 Target = 400	7	7
Engineering Services - Civil Design Steve Townsen 503-823-7144	The Civil Design Section provides design engineering and construction management services for multi-modal public infrastructure improvements, including arterial and residential streets, transit improvements, traffic calming, and pedestrian and bike enhancements.	6.29	1.00	1,093,108	-	18.1%		48,760		1,044,348	NA - Support Service for Capital Projects	8	8
Engineering Services - Construction Inspection Steve Townsen 503-823-7144	This section provides construction inspection and documentation for capital improvement projects and permit projects.	3.80	-	678,016	-	0.0%		33,434		644,582	NA - Support Service for Capital Projects	9	9
Street Preservation - Pavement Maintenance Suzanne Kahn 503-823-1758	The Street Preservation - Pavement Maintenance program conducts various pavement maintenance methods to preserve existing roads. This includes grinding 2" of existing pavement surfaces and replacing with new asphalt; repairing base failures and sinkholes; filling potholes; crack sealing; paving utility cuts on behalf of other City bureaus such as BES and Water; constructing speed bumps; installing drainage berms and improving road surface drainage; and seal coating.	83.34		11,697,984		0.0%		2,424,718		9,273,266	Square Feet of Base Repairs Completed FY10-11 Actual = 74,561 FY12-13 Target = 150,000	10	10
Project Management Greg Jones 503-823-5639	Management oversight, design and implementation of Transportation's CIP Program.	10.39	-	1,254,000	-	14.3%				1,254,000	NA - Support Service for Capital Projects	11	11
Street Lighting Peter Koonce 503-823-5372	This program reviews, analyzes and pays the Portland General Electric (PGE) electric bill for electrical power used by City streetlights.	4.55	-	7,030,889	-	0.0%	6,415,591			615,298	Number of Electric Bills Audited FY10-11 Actual = 13 FY12-13 Target = 13	12	12
Street Lighting - Operations and Infrastructure Management Peter Koonce Phone # 503-823-5372	This program ensures an appropriate level of management and decision support information for the street lighting asset inventory. The program provides design review of street light systems being installed by external agencies or by permit; works to ensure streetlight standards are both environmentally sound and cost effective, while still contributing to the vitality of new developments; documents the street lighting system; and conducts streetlight system locates to prevent dig-ups by contractors and other utilities. This program also comments on PUC rate proposals and scrutinizes PGE power billings to ensure accuracy.	-	-	86,160	-	0.0%				86,160	Service Requests - Completed FY10-11 Actual = 900 FY12-13 Target = 900  Service Requests - Days to Complete FY10-11 Actual = 40 FY12-13 Target = 50	13	13

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Streetcar Operations Greg Jones 503-823-5639	The Streetcar Operations program provides streetcar service 7 days a week between Good Samaritan Hospital and S.W. Lowell Street. Additionally, all maintenance of the vehicles and stop locations, and the maintenance facility itself, are provided by this program. The program is funded by an intergovernmental agreement with Tri-Met. Tri-Met pays two-thirds of the operating and maintenance costs and Transportation pays for the remaining costs.	8.60	-	8,256,720	-	0.0%			200,000	8,056,720	Goal: 98% System Reliability, Trips Completed FY10-11 Actual = 99.37% FY12-13 Target = 98.00%  Goal: 96% Trips Within 5 minutes of Schedule FY10-11 Actual = 97.26% FY12-13 Target = 96.00%	14	14
Tram Operations Greg Jones 503-823-5639	The Tram Operations program provides public transit services between Marquam Hill / Oregon Health Sciences University (OHSU) and the South Waterfront District. This program is funded by an intergovernmental agreement with OHSU.	0.25		282,496	-	0.0%		282,496		-	Number of Round Trip Trip Riders FY10-11 Actual = 625,576 OHSU, 93,319 Public  FY12-13 Target = 600,000 OHSU, 77,500 Public	15	15
Development Services - Development Review Greg Jones 503-823-5639	Provides development assistance and regulates development through setting right-of-way improvement and dedication requirements associated with private development's impact on the transportation system. Reviews of residential and commercial building permits for impacts and possible reconstruction of the public right-of-way occurs here. This program permits construction in the right-of-way for house moves, bike racks and bus shelters, as well as sidewalk and driveway permits and the issuance of sidewalk posting permits.	3.75		467,994	-	0.0%		309,000		158,994	% Building Plan Review Response FY10-11 Actual = 93% FY12-13 Target = 92%  % Public Works Permit Service Response FY10-11 Actual = 94% (235 permit phases) FY12-13 Target = 95% (240 permit phases)	16	16
Mall Maintenance and Security Greg Jones 503-823-5639	This program pays Tri-Met for the maintenance and security of the Transit Mall.	-	-	879,000	-	0.0%				879,000	NA - Financial Appropriation	17	17
Development Services - Street Systems Management Greg Jones 503-823-5639	Street Systems Management is assigned as the steward of the City's right of way, and seeks to preserve and protect it for its intended usage. Work tasks include recordkeeping, review and system mapping.	15.40	2.00	2,161,137	-	8.0%		1,267,523		893,614	Number of Sidewalk Café Permits Issued FY10-11 Actual = 547 FY12-13 Target = 550	18	18

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Development Services - Utility Permits Greg Jones 503-823-5639	This program provides assistance to applicants and reviews plans for the permitting of underground utilities, underground storage tank removal and subsurface sampling by means of test bores and monitoring wells. Staff route plans to other bureaus and sections for their review, review clearances to existing facilities by the use of maps and GIS records, identify and coordinate resolution of conflicts with other projects, and inform the permittee and Public Works Inspectors of permit conditions and street restoration requirements. Staff provide notification to utilities of pending street projects so they can determine if their facilities need to be placed, adjusted or removed. Staff provides assistance at the pre-design stage of projects to enable the developer to effectively place utilities; gather as-proposed utility records and map them into GIS; gather and consolidate citywide project information in GIS; use and maintain a system for issuing Street Opening Permits, assessing fees and compiling revenue data.	7.35	-	1,208,552		0.0%		1,208,552		-	Number of Utility Permits Issued FY10-11 Actual = 1,441 FY12-13 Target = 1,478	19	19
Street Preservation - Pavement Management Steve Townsen 503-823-7144	This section provides pavement management services including rating, testing, and prioritizing of street repairs on city streets.	5.88		838,790		0.0%				838,790	Lane Miles of Pavement Rated FY10-11 Actual = 1,650 FY12-13 Target = 1,500	20	20
Structures - Structural Maintenance Suzanne Kahn 503-823-1758	The Structural Maintenance program repairs, restores or replaces retaining walls, the Willamette River harbor wall, the East Bank Esplanade floating dock, slope paving, tunnels, traffic attenuators and bike racks. Specialty construction services such as carpentry, painting and welding are provided as services in support of the Bureau of Transportation and other agencies.	10.61		1,137,365		0.0%		6,487		1,130,878	Number of Bike Racks Installed/Moved/Repaired FY10-11 Actual = 623 FY12-13 Target = 900	21	21
Traffic Operations - Operations and Investigations Rob Burchfield 503-823-5175	The Traffic Operations and Investigations Program manages traffic flow, circulation, and safety on City streets. The program provides engineering services to ensure that City streets operate safely and efficiently. Program staff investigate and respond to approximately 1,000 traffic-related concerns from the general public and other agencies, review approximately 300 traffic control plans, and review and approve approximately 400 permits each year.	13.67		1,965,924		9.1%		115,000	100,000	1,750,924	Number of Public Concerns Resolved FY10-11 Actual = 2,575 FY12-13 Target = 2,500	22	22

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Development Services - Central Business District Program Greg Jones 503-823-5639	The Central Business District (CBD) Program regulates construction and use of streets and sidewalks in the CBD by downtown merchants, building owners, construction contractors, utilities, and developers by providing a central and consistent City response to issues regarding traffic congestion, parking availability and vehicular/pedestrian accessibility. Through the Development Services Center (DSC), Transportation staff provides the critical element needed for daily ongoing public contact for completion of the permitting process. The CBD Program provides coordination and control of temporary right-of-way use permits in the CBD as defined in Title 17.23 of City Code. The DSC staff process and issue right-of-way permits city-wide such as parking, sidewalk, lane, full street closure, and other permits as they pertain to special uses of the right-of-way. PDOT is funded by cost recovery permits and thru an IA from Bureau of Development Services. Services provided to BDS allow customers to receive BDS Street Use Permits under this program.	1.50		197,782	-	0.0%		21,353		176,429	Number of Street Use Permits Issued FY10-11 Actual = 7,559 FY12-13 Target = 8,159	23	23
Sidewalk Program - Corners, Curbs and ADA Ramps Tom Beggs 503-823-4340	This program primarily constructs new ADA ramps to meet the Americans with Disabilities Act (ADA) requirements. The program also covers the repair and/or replacement of damaged or substandard corners.	26.34		3,649,995		0.0%		450,579		3,199,416	Number of ADA Corner Ramps Installed FY10-11 Actual = 657 FY12-13 Target = 536	24	24
Sidewalk Program - Posting and Inspections Tom Beggs 503-823-4340	The Sidewalk Posting and Inspections program involves four main components: 1) inspecting sidewalks for defects in response to complaints or routine sidewalk inspections; 2) creating and sending sidewalk posting notices to property owners notifying them of required repairs; 3) inspecting sidewalk repairs conducted by contractors on behalf of the property owners or by the property owners directly to ensure compliance with City standards; and 4) overseeing construction companies on contract to the City to conduct repairs when a property owner fails to address sidewalk defects specified in a sidewalk repair order.	1.66		226,404		0.0%		27,949		198,455	Number of Sidewalks Posted FY10-11 Actual = 588 FY12-13 Target = 2,500	25	25
Sidewalk Program - Sidewalk Repairs Tom Beggs 503-823-4340	The Sidewalk Repair program constructs small sidewalk improvement projects on behalf of various City bureaus, including PBOT, BES, Parks, and Water. These projects include: bio-swales; curb extensions; bikeway improvements such as bike paths, corrals, and cycle tracks; pedestrian refuge islands; ADA curb ramps and driveways; public restroom facilities; and sidewalk infill projects.	5.94		836,740		0.0%		103,293		733,447	Number of Improvement Projects Completed FY10-11 Actual = 30 FY12-13 Target = 38	26	26

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Traffic Operations - Traffic Safety Rob Burchfield 503-823-5175	The Traffic Safety Program is a collaborative and comprehensive program to improve traffic safety in Portland. The program is primarily focused on engineering improvements supplemented by enforcement and education. This program includes the High Crash Corridor Program, pedestrian and bicycle safety projects, school safety improvements and neighborhood traffic safety / traffic calming. In addition, under the guidance of the Portland Traffic Safety Coordination Council, this program provides leadership in coordinating multi-agency traffic safety services. The primary goal of this program is to reduce the number of people injured or killed when walking, biking, or driving. A secondary goal is to improve neighborhood livability by increasing the number of people safely walking, biking, and taking transit. Partners in this effort include: Portland Police Bureau, AAA of Oregon, the Oregon Trucking Association, Willamette Pedestrian Coalition, the Bicycle Transportation Alliance, Elders in Action,	2.94		535,680		0.0%		328,800		206,880	Number of Roadway Fatalities FY10-11 Actual = 26 FY12-13 Target = 30	27	27
Sidewalk Program - Mall Sidewalk Maintenance Tom Beggs Phone # 503-823-4340	The Mall Sidewalk Maintenance program maintains the brick in corner areas on the South bus mall and in various transportation district areas.	0.21		25,754		0.0%		3,179		22,575	Square Feet of Brick Corners Repaired FY10-11 Actual = New Measure FY12-13 Target = 20	28	28
Title Street Cleaning - CBD Street Cleaning Manager Larry Stevens 503-823-7052	The CBD Street Cleaning program provides vacuum and mechanical sweeping of streets in the downtown core area to provide clean, sanitary streets, and to protect the drainage system from clogging due to street debris.	3.21		565,077		0.0%		104,866		460,211	CBD Curb Miles Swept FY10-11 Actual = 8,023 FY12-13 Target = 8,120	29	29
Title Street Cleaning - Mall and Light Rail Area Cleaning Larry Stevens Phone # 503-823-7052	The Mall & Light Rail (LRT) Area Cleaning program provides for the washing of Mall & LRT sidewalks with a high pressure hose attached to a flusher, and moving debris into curb areas for removal by mechanical & air sweepers. This is done to provide a clean, sanitary and aesthetically pleasing City Mall.	2.71		478,074		0.0%		88,720		389,354	CBD Block Faces Cleaned FY10-11 Actual = 5,990 FY12-13 Target = 10,200	30	30
Street Cleaning - Arterial Street Cleaning Larry Stevens 503-823-7052	The Arterial Street Cleaning program provides regularly scheduled mechanical & air sweeping of arterials and bridges to provide clean, sanitary city streets, to protect water quality, and to protect the drainage system from clogging due to street debris.	9.89		1,744,452		0.0%		323,732		1,420,720	Arterial Curb Miles Swept FY10-11 Actual = 17,873 FY12-13 Target = 19,200	31	31
Street Cleaning - Bike and Pedestrian Area Cleaning Larry Stevens 503-823-7052	This program provides cleaning, hose flushing, and minor hand brush cutting of specific off-street bike paths, pedestrian subways, stairways and walkways accepted for maintenance service, to ensure clean, safe and aesthetically attractive travelways for bicyclists and pedestrians. In FY 11-12, this program merged into the Street Area Landscaping program.	0.93		163,460		0.0%		30,334		133,126	Number of Pedestrian Areas Cleaned FY10-11 Actual = 494 FY12-13 Target = 494	32	32

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Transportation Planning Paul Smith 503-823-7736	Transportation Planning (TRP) provides overall planning direction for the Bureau of Transportation. This program recommends and ensures the implementation of transportation policies approved by City Council. TRP is responsible for preparing and updating the Transportation System Plan (TSP), which is part of the City's Comprehensive Plan. TRP builds and maintains a computerized City travel demand model for use in system and project planning.	11.00		1,165,366		13.0%	91,194	233,175	90,000	750,997	Daily Summer Bike Trips on 4 Portland Bridges FY10-11 Actual = 17,576 FY12-13 Target = 19,000	33	33
Active Transportation Dan Bower 503-823-5667	The Active Transportation program works to implement the projects and polices included in the bicycle and pedestrian master plans and works to support a balanced transportation system by developing and promoting infrastructure that supports active transportation modes. Programs include bike and pedestrian coordination, Safe Routes to Schools, SmartTrips, Bicycle Parking, Bicycle and Pedestrian Safety, and Sunday Parkways. Programs, policies and public-private partnerships are designed to remove barriers and provide incentives for people to choose to walk, bike, carpool, and travel by transit. Programs are coordinated with capital investments and other transportation system programs.	16.00	0.50	3,124,885		0.0%		747,775	635,000	1,742,110	Active Transportation Mode Split (Walk, Bike, Transit Commute to Work) FY10-11 Actual = 24.37% FY12-13 Target = 28%  Number of Schools Receiving Safe Routes to School Services FY10-11 Actual = 80 FY12-13 Target = 80	34	34
Environmental System Maintenance - Repair Larry Stevens 503-823-7052	The Environmental System Maintenance program maintains the gravity-fed portion of the City's sanitary and storm collection system. This program is funded by the Bureau of Environmental Services and is managed by PBOT through a cooperative work agreement. The Sewer Repair program ensures the continued integrity of the gravity portion of the City's sewer collection system, while meeting or exceeding established standards at the optimal cost.	59.43		11,975,785		0.0%		10,530,199		1,445,586	Linear Feet of Sewer Main Repaired FY10-11 Actual = 10,441 FY12-13 Target = 9,365  Linear Feet of Sewer Laterals Repaired FY10-11 Actual = 8,912 FY12-13 Target = 13,128	35	35
Development Services - Public Works Permitting Greg Jones 503-823-5639	The Public Works Permitting (PWP) workgroup provides services for development-driven public works projects. Customer service and predictable fees and timelines were a mandate from City Council in 2009. This program is housed in PBOT but receives direction from the Bureau of Environmental Services and the Portland Water Bureau by City Code (17.06). The PWP workgroup is the information source for public works permits issued through all three public works bureaus. PWP acts as a coordinating group for intra-bureau issues. PWP is the initial contact for project setup and the primary contact for project coordination through the review process. PWP is also the central processing point for plans, fees, bonds, insurance, etc., as well as permit issuance	2.20		440,878	-	0.0%		30,000		410,878	Number of Public Work Permits Issued FY10-11 Actual = 41 FY12-13 Target = 55	36	36

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Stormwater and Roadside Maintenance Larry Stevens 503-823-7052	This program maintains the surface stormwater conveyance systems, and works in conjunction with the Bureau of Environmental Services to comply with the regulations and guidelines set forth by a variety of federal, state and local agencies.	11.59		2,069,429		0.0%		1,786,284		283,145	Linear Feet of Ditches Cleaned FY10-11 Actual = 80,364 FY12-13 Target = 70,400  Linear Feet of Culverts Cleaned FY10-11 Actual = 31,031 FY12-13 Target = 25,000	37	37
Structures - Stairways and Fences Suzanne Kahn 503-823-7158	This program provides installation, repair and replacement of damaged or deteriorated stairways, wood fences, chain link fences and ornamental iron fences to provide security and pedestrian safety, and to restore the structures to serviceable condition. The street furniture maintenance part of this program was eliminated in FY02-03.	2.16		235,138		0.0%		1,341		233,797	Number of Wooden Stairways Repaired FY10-11 Actual = 4 FY12-13 Target = 9	38	38
Street Cleaning - Leaf Removal Larry Stevens 503-823-7052	The Leaf Removal program provides gathering, pickup, and hauling of leaves in identified large leaf canopy neighborhoods once or twice annually. The program also provides a variety of leaf disposal depots on weekends during high leaf fall season throughout the city. Leaves are then delivered to the City's designated composting site and used as base material for compost or blended soil. The purpose is to remove fallen leaves that will cause disruption of the drainage of storm water runoff and to eliminate hazardous conditions caused by wet slippery leaves on the roadway.	4.81		847,184		0.0%		400,000		447,184	Curb Miles of Leaves Swept Up FY10-11 Actual = 2,076 FY12-13 Target = 1,575	39	39
Structures - Guardrail Maintenance Suzanne Kahn 503-823-7158	The Guardrail Maintenance program involves repairing damaged or deteriorated guardrails and components. New guardrails are installed as directed by the Traffic Operations program to assure roadway safety.	1.65		179,944		0.0%		1,026		178,918	Linear Feet of Guardrails Repaired FY10-11 Actual = 6,767 FY12-13 Target = 4,000	40	40
Traffic Operations - Red Light Camera Rob Burchfield 503-823-5175	The Traffic Operations-Red Light Camera program provided payments to the Police Bureau for the vendor costs for operating the City's red light cameras. In FY12-13 this activity will be transferred to the Police Bureau.	-	-	480,000		0.0%		180,000		300,000	NA - Red Light Camera Program Moves to Police	41	41



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Traffic Operations - Special Events Rob Burchfield 503-823-5175	The Traffic Operations - Special Events program facilitates the use of the street system for special events and film / video productions while ensuring a safe system with minimal impacts on mobility. This program plans routes and street closures and implements traffic controls for special events, and facilitates traffic and parking modifications for film and video productions. This program coordinates the efforts of transportation staff, other City bureaus, and other agencies including TriMet and ODOT. Examples of special events served by this program include the Rose Festival, Portland Marathon, Bridge Pedal, political events and film / commercial productions.	1.18		307,346		0.0%				307,346	Number of Special Events Assisted FY10-11 Actual = 40 FY12-13 Target = 43	42	42
Environmental System Maintenance - Cleaning Larry Stevens 503-823-7052	The Environmental System Maintenance program maintains the gravity-fed portion of the City's sanitary and storm collection system. This program is funded by the Bureau of Environmental Services and is managed by PBOT through a cooperative work agreement.	58.37		8,262,100		0.0%		6,780,656		1,481,444	Linear Feet of Sewers Cleaned FY10-11 Actual = 1,040,422 FY12-13 Target = 1,052,000  Linear Feet of Sewers Inspected FY10-11 Actual = 1,064,814 FY12-13 Target = 972,000	43	43
Street Cleaning - Street Area Landscaping Larry Stevens 503-823-7052	This program provides the maintenance of street area landscapes. Work includes mowing, planting and maintaining turf at transportation sites and removal of safety hazards and line of sight obstructions. A portion of this program is in conjunction with the Bureau of Parks and Recreation. This program includes the cleaning of bike and pedestrian areas.	4.46		785,927		0.0%		145,851		640,076	Number of Green Spaces Maintained FY10-11 Actual = 1,300 FY12-13 Target = 2,135	44	44
Street Cleaning - Residential Street Cleaning Larry Stevens 503-823-7052	This program provides sweeping of residential streets with mechanical and/or vacuum sweepers. This operation is performed in coordination with a route truck, a box truck and a flusher, when needed, to provide clean streets, to enhance water quality, protect the drainage system from clogging due to street debris, to protect air quality, and to preserve neighborhood livability.	11.87		2,093,464		0.0%		388,500		1,704,964	Curb Miles of Residential Streets Swept FY10-11 Actual = 12,018 FY12-13 Target = 12,420	45	45
Development Services - Endangered Species Program Greg Jones 503-823-5639	This is Transportation's contribution to the City's Endangered Species Act (ESA) program. It helps pay for administrative costs as mandated by City Council. There are no direct services attached to this from Development Services.			140,000		0.0%				140,000	NA - Financial Contribution	46	46
Business Services - Downtown Marketing Contract John Rist 503-823-6188	This program manages the contract with Travel Portland to provide services for the Downtown Marketing Initiative.	-		824,844		0.0%	177,144			647,700	NA - Administrative Support for the Bureau	47	47

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Steel Bridge Operation Lease Greg Jones 503-823-5639	Article five of the Lease and Operating Agreement between the City of Portland and Union Pacific Railroad Company, passed by Ordinance 174093 on January 19, 2000, requires the City to pay Union Pacific Railroad an operating lease for the bridge right-of-way use.			59,000		0.0%				59,000	NA - Financial Contribution	48	48
Fareless Square / Free Rail Zone Dan Bower 503-823-5667	This program provides payments to TriMet to contribute to the cost of operating the Lloyd District extension of the Free Rail Zone, formerly known as Fareless Square.	-	-	325,940		0.0%				325,940	NA - Financial Contribution	49	49
Willamette Shoreline Greg Jones 503-823-5639	Willamette Shoreline Rail funds an Intergovernmental Agreement with Tri-Met, and Lake Oswego that maintains the Willamette Shoreline Rail right-of-way.			23,000		0.0%				23,000	NA - Financial Contribution	50	50
CIP - 15 Miles Bike Blvd Greg Jones 503-823-5639	HB 2001 funds will leverage funds from Transportation, PDC, Bureau of Environmental Services and other sources to design and construct new bicycle boulevards and neighborhood greenways to continue to build-out an integrated transportation network.	3.19			1,450,000	0.0%				1,450,000	Miles of Bikeways Installed FY10-11 Actual = 15.15 FY12-13 Target = 14.22	51	51
CIP - Arterial Sidewalks Greg Jones 503-823-5639	This is an on-going program to strategically plan, design and construct sidewalks on street segments without sidewalks across the City. This program supports Portland's land-use, transportation, and climate action goals. It will focus most on transportation districts with greater sidewalk deficiency, along arterials, and in pedestrian districts, providing access to transit and other key criteria. Eligible projects are identified in the Pedestrian Master Plan, the Transportation System Plan, and through public and staff review. Specific sidewalk infill locations are determined annually by PBOT staff in consultation with the Portland Pedestrian Advisory Committee, based on a set of criteria, and with input by Neighborhood District Coalitions. These funds may also be used to leverage additional funds, such as providing local match for grants to build sidewalks.	0.08			432,108	0.0%				432,108	Miles of Arterial Sidewalks Installed FY10-11 Actual = .3 FY12-13 Target = .4	52	52
CIP - Construction / Inspection Greg Jones 503-823-5639	The City uses the 4R (Resurface, Restore, Rehabilitate, Reconstruct) approach to maintain its arterial streets. Template data is included with Core Program Ranking # 54, CIP - Contract Paving.					0.0%				-	See CIP-Contract Paving, Core Ranking 54	53	53
CIP - Contract Paving Greg Jones 503-823-5639	The City uses the 4R (Resurface, Restore, Rehabilitate, Reconstruct) approach to maintain its arterial streets.	4.00			4,655,000	0.0%				4,655,000	Miles of Streets Paved FY10-11 Actual = 10 FY12-13 Target = 10	54	54

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CIP - Deficient Bridges Greg Jones 503-823-5639	This project is a continuing program to replace some of the City's bridges in both poor condition and those weight-restricted, which are currently prohibiting the movement of freight and transit within the city. Bridge replacement projects include N Lombard Road over Columbia Slough, being completed in 2012, NE 21st Avenue over Columbia Slough, beginning in 2012, and NW Thurman Bridge over Balch Creek, in future years. Funding is provided by General Transportation Revenue.	1.29			559,219	0.0%				559,219	Structurally Deficient Bridges Repaired FY10-11 Actual = 1 FY12-13 Target = 1	55	55
CIP - Multnomah Blvd Greg Jones 503-823-5639	This project will provide sidewalk and bicycle improvements that are intended to link Multnomah Village to SW Barbur Blvd. Improvements along the North side include sidewalk infill, stormwater management, and a cycle track to improve bicycle safety. On the South side of the street, an interim multi-use path will be constructed along with stormwater management facilities. Funding for the project comes from State HB 2001 and the Bureau of Environmental Services Bike/Sewer fund.	1.71			1,145,625	0.0%				1,145,625	Linear Feet of Improvements Completed FY10-11 Actual = N/A FY12-13 Target = 3,400	56	56
CIP - Pedestrian and Bike Safety Greg Jones 503-823-5639	Funds from Transportation, PDC, BES and other sources will leverage HB 2001 funds to bridge gaps in the cycling network to create an integrated network with innovative treatments across Portland. These treatments could include cycle tracks, buffered bicycle lanes, cyclist-specific signalization, off-street bike paths, and cycling and pedestrian friendly "plaza" streets.	-			50,000	0.0%				50,000	Number of Projects Developed FY10-11 Actual = 2 FY12-13 Target = 3	57	57
CIP - Pedestrian Safety Greg Jones 503-823-5639	This project will construct crossing improvements at locations throughout the city utilizing the prioritized list of crossing improvement locations developed as part of the Safe, Sound and Green Streets project, as well as other locations determined in consultation with the Pedestrian Advisory Committee and Transportation's traffic safety engineers. Improvements will provide enhanced crossings, pedestrian refuge islands, and other pedestrian safety improvements where appropriate. Funding is provided by General Transportation Revenues.	0.66			277,025	0.0%				277,025	Number of Crossing Improvement Lanes FY10-11 Actual = 10 FY12-13 Target = 20	58	58
CIP - Safe Routes to School Greg Jones 503-823-5639	This project will fund crossing improvements, traffic control changes, traffic calming measures, and green street features to provide safer opportunities for children and families to travel to neighborhood schools using alternative modes of transportation instead of driving. Projects will provide these benefits to at least two schools, as determined through the Safe Routes to School program. Funding is provided by General Transportation Revenues.	0.09			169,539	0.0%				169,539	Number of Schools Receiving Improvements FY10-11 Actual = 7 FY12-13 Target = 4	59	59

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CIP - Sidewalks Greg Jones 503-823-5639	This is the program that utilizes a one-time allocation of \$16 million of House Bill 2001 funds to focus on planning, designing, and constructing sidewalks on segments of arterial streets without sidewalks in East and Southwest Portland. Project identification and selection has been completed with community input through the East Portland In Motion Implementation Strategy, and coordination with the Southwest Neighbors Inc. District Coalition. Funding for the program is provided by General Transportation Revenue. In order to gain the greatest benefit from these dollars, Transportation has developed opportunities to leverage other local and federal funds, as available, for some projects.	9.73			14,255,695	0.0%		165,655	870,000	13,220,040	Linear Feet of Sidewalks Constructed FY12-13 Target = 38,000	60	60
CIP - Signal Reconstruction & Communication Greg Jones 503-823-5639	The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, and replacement of aging traffic signal assets is approximately \$18.4 million. The project is funded by Federal Transportation Revenue.	2.45			670,000	0.0%				670,000	Number of Traffic Signals Replaced FY10-11 Actual =10 FY12-13 Target = 8	61	61
CIP - Signal Rehabilitation and Street Lights Greg Jones 503-823-5639	The project is a continuing program to replace aging traffic signal infrastructure and/or optimize traffic signal operations with signal timing modifications consistent with City policy. Signal optimization is needed to improve the efficiency of the transportation system. This project is a continuing program to replace aging Option C street light infrastructure throughout the City. Street lighting replacement reduces the City's energy costs and could reduce the carbon footprint. The annual gap in capital repair, rehabilitation, replacement of aging street lights is approximately \$4.1 million, and that does not address upgrades that could further reduce energy consumption. Funding is provided by General	0.85			559,218	0.0%				559,218	Linear Feet of Street Light Conduit Replaced FY10-11 Actual = 550 FY12-13 Target = 1,000	62	62
CIP - Other Greg Jones 503-823-5639	CIP - Other represents in total the committed matching funds from GTR towards federal and state grants for transportation projects. The commitment represents matching funds towards current projects in the CIP as well as future year projects where grant funding agencies (Metro, ODOT) have programmed the projects for FY 13-14 and beyond.	43.17			37,897,519	0.0%		1,126,125	29,245,902	7,525,492	Center & Main - 20 Minute Neighbor Projects FY10-11 Actual = New Measure FY12-13 Target = 14  % CIP Partner Funding FY10-11 Actual = New Measure FY12-13 Target = 68%	63	63

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Parking Program - Parking Enforcement Nolan Mackrill 503-823-6830	The Parking Enforcement Program enforces parking rules and regulations to maintain safe and continuous traffic flow, support retail and commercial businesses, and help ensure neighborhood livability. This program includes Meter and Zone Enforcement, Reserved Parking Program, Abandoned Auto Enforcement, Parking Collections, and Radio and Dispatch. In FY12-13 parking operations, maintenance, finance, and parking garages will be combined in the Parking Program.	55.40		5,302,750		0.0%		50,000		5,252,750	Parking Citation Revenue FY10-11 Actual = 5,134,633 FY12-13 Target = 5,500,000  Enforcement Service Requests FY10-11 Actual = 17,710 FY12-13 Target = 17,000 to 20,000 (dependent on new permit areas)	64	64
Parking Program - Parking Finance NA #NA	The Parking Finance Program pays for bankcard processing and provided onstreet parking collections. This program has been transferred to Parking Operations and Parking Enforcement. In FY12-13 parking operations, maintenance, finance, and parking garages will be combined in the Parking Program.	-	-	-	-	0.0%	-	-	-	-	NA - Program Moved to Parking	65	65
Parking Program - Maintenance Tom Beggs 503-823-4340	The Parking Maintenance program provides installation, field repair, shop repair, testing and reconditioning of parking meters and paystations. In FY12-13 parking operations, maintenance, finance, and parking garages will be combined in the Parking Program.	9.00	-	1,432,600		0.0%				1,432,600	Paystation Preventative Maintenance Completed FY10-11 Actual = 218 FY12-13 Target = 800	66	66
Parking Program - Parking Operations Marni Glick 503-823-7239	The Parking Operations Program manages the supply and availability of on-street parking to improve access to businesses and other adjacent land uses, increase turnover and the availability of parking spaces, and reduce traffic congestion. The program regulates parking by prescribing and managing parking controls that include parking meter technology, parking signs, pavement and zone markings, and special parking permits. In FY12-13 parking operations, maintenance, finance, and parking garages will be combined in the Parking Program.	11.49		3,964,850		0.0%		57,000		3,907,850	Number of Area Parking Permits Issued FY10-11 Actual = 10,093 FY12-13 Target = 28,235* *Assumes NW and CEID areas are added to the program	67	67
Parking Program - Garages John Rist 03-823-6188	This program coordinates a strategic approach to managing City-owned parking garages. It focuses on daily involvement by City management in every aspect of parking operations and retail space management with the goal of better fiscal accountability. In FY12-13 parking operations, maintenance, finance and parking garages will be comined in the Parking Program.	1.50		6,068,723		0.0%		6,068,723		-	Percentage Weekday Average Occupancy FY10-11 Actual = 85.5% FY12-13 Target = 85%	68	68

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Development Services - Right-of-Way Acquisition Greg Jones 503-823-5639	The Right-of-Way Acquisitions (RWA) program serves the Bureau of Transportation and other City bureaus, chiefly the Bureau of Environmental Services (BES) and the Water Bureau. The RWA program provides services required by ORS 35, Eminent Domain; Public Acquisition of Property and Federal Uniform Act. Services include development of right-of-way acquisition budgets and programming estimates for projects; acquisition strategies; title reviews; consultant contract management; valuations; condemnation ordinances; negotiations; relocations; assistance to City Attorney on condemnation matters; title document preparation; and closing, recording, and mapping and file maintenance.	6.93		829,405		0.0%		324,980		504,425	Number of Property Rights Transacted FY10-11 Actual = 170 FY12-13 Target = 240	69	69
Development Services - System Development Charge Greg Jones 503-823-5639	This group is responsible for administrating the Transportation System Development Charge (TSDC) program. Work includes calculating TSDC assessments and providing general information and estimates for potential projects. In addition, this group tracks all TSDC revenue, discounts and exemptions, and responds to all TSDC appeals.	1.80		291,017		0.0%		291,017		-	TSDC Assessed Building Permits Issued FY10-11 Actual = 1,156 FY12-13 Target = 1,250	70	70
Emergency Preparedness Larry Stevens 503-823-7052	The Emergency Preparedness program provides around-the-clock response to emergencies that threaten public safety or inhibit safe transportation. These include: snow/ice events, windstorms, floods, mud slides and events caused by weather conditions; hazardous materials incidents; cleanup following certain police or fire actions; and other incidents.	1.05		181,100		0.0%		-		181,100	Emergency Response Practices Conducted FY10-11 Actual = 2 FY12-13 Target = 2	71	71
Engineering Services - Survey and BAS IA Services Steve Townsen 503-823-7144	The Survey and Bridges and Structures (BAS) section typically provides surveying and structural inspection services for the Bureau of Environmental Services (BES). Primarily, the program performs topographic surveys and prepares base maps for designers working on street or sewer improvement projects. After design work is completed, Survey provides the construction staking for the projects.	13.60		1,976,000		0.0%				1,976,000	Topographic / Construction Projects Completed FY10-11 Actual = 25 / 35 FY12-13 Target = 35 / 40	72	72
Engineering Services - Survey Monumentation Steve Townsen 503-823-7144	Survey section surveys and/or replaces from 6 to 20+ brass screw monuments per month. These are monuments of record that are destroyed by City construction projects and must be perpetuated. A Record of Survey is filed with the County for each monument. Benchmark replacements and/or fill-ins are more sporadic. There are months with no benchmark replacements or fill-ins, while in other months we may replace from 6 - 10 + benchmarks. Recorded street monuments get paved-over as new pavement overlays are completed. These monuments are below pavement finish grade and are protected by a "monument box" whose lid is level with the finished pavement. When we are notified by a Contract Manager or private Surveyor or Inspector that a lid will be, or has been paved-over, we work with BOM to perpetuate the monument's location and have the lid	1.00		95,000		0.0%				95,000	Number of Monuments Surveyed/Replaced FY10-11 Actual = 25 FY12-13 Target = 25	73	73

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Field Support - Dispatch Radio Room Larry Stevens 503-823-7052	Maintains 24-hour per day, 7-day per week radio and telephone operation with field crews for day-to-day and emergency operations. We also serve as point-of-contact for the public, Police and Fire Bureaus, after service hours' calls for Forestry and others requiring Maintenance Operations Group assistance.	6.97		621,864		0.0%		-		621,864	Number of Daily Emergency Calls Dispatched FY10-11 Actual = New Measure FY12-13 Target = 50	74	74
Field Support - Facility / Equipment Management Suzanne Kahn 503-823-7158	This program provides facility maintenance of the Kerby Building and the Albina Yard and Sunderland Yard complexes, and includes all utilities and air space rentals. The program also provides repair and maintenance of tools, ranging from shovels to generators and hydraulics. Staff provide specifications for and orders the equipment necessary to maintain the City's infrastructure, coordinates the maintenance of equipment with the City's Fleet Services, and provides fuels the equipment at job sites and in the yard at night, so the equipment is ready for use in the morning.	12.36		4,776,229		0.0%		62,760		4,713,469	Number of Vehicles Fueled Daily FY10-11 Actual = 40 FY12-13 Target = 40	75	75
Field Support - Liability Insurance (part of other programs) Suzanne Kahn 503-823-7158	Payment of General Liability Insurance to Risk Management.			-		0.0%		-		-	NA - Financial Interagency	76	76
Field - Stores Operations Larry Stevens 503-823-7052	Provides the purchasing, receiving, storage and disbursement of all materials, supplies and services used by the Maintenance Operations Group.	8.20		699,870		0.0%		1,000		698,870	NA - Support Services for Maintenance Program	77	77
Business Services - Training and Safety Deborah Sievert 503-823-7264	Provides training solutions to meet essential needs, technical training to maintain and/or enhance skills and proficiency of employees, and mandated training to maintain certification. This program also provides Loss Control / Prevention training to reduce and prevent losses due to work related injuries, property damage, vehicular accidents and injuries to the public.	2.00		369,389		100.0%				369,389	NA - Support Services for Maintenance Program	78	78
Project Management - Rail-Volution Greg Jones 503-823-5639	This program provides organizational staff support for the Rail-Volution conference held annually. The City of Portland was a founding member for this conference. Staff support is primarily funded through the Rail-Volution organization. Template data is included with Core Program Ranking #11, Project Management.					0.0%				-	NA - Staffing Support	79	79

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Recycling Operations Tom Beggs 503-823-4340	The Recycling Operations program provides several recycling and separation processes of old concrete, asphalt, and leaves to manufacture usable aggregate, compost, clean fill, and blended soil. This program avoids substantial disposal costs and conserves natural resources. This program helps the City meet its sustainability goals. This program gets partial funding from the sales of recycled products, such as compost, blended soil and rock.	4.33		1,149,635		0.0%		150,000		999,635	Tons of Recycled Rock Produced FY10-11 Actual = 20,978 FY12-13 Target = 40,000	80	80
Survey SUR Steve Townsen 503-823-7144	The Survey section provides surveying for capital improvement projects. Primarily, the program performs topographic surveys and prepares base maps for designers working on street or sewer improvement projects. After design work is completed, Survey provides the construction staking for the projects. Additionally, the program provides management and oversight of survey projects, pays for rent to BES for the Survey field office, covers costs of office and operating supplies, training, out-of-town travel, surveying instrument repairs and maintenance, and street centerline monument boxes.	1.50		266,300		0.0%				266,300	See Core Ranking #73, Survey	81	81
Traffic Design Rob Burchfield 503-823-5175	The Traffic Design Section provides Traffic Design & Engineering services for planning, development, and construction of Capital Projects to address operational/safety/mobility needs of the City's multi-modal transportation system. Work includes safety evaluations, capacity analyses, geometric design, participation in public meetings and technical advisory committees, development of construction plans/specifications, approval and monitoring of construction traffic control, and implementation of pavement marking and signing plans.	5.00		169,800		0.0%				169,800	NA - Support Service for Capital Projects	82	82
Business Services - Asset Management John Rist 503-823-6188	This program coordinates a strategic approach to managing the Transportation infrastructure. It focuses on business processes for resource allocation and utilization with the objective of better decision-making based upon quality information and well-defined objectives.	1.20		185,341		100.0%				185,341	Asset Status & Condition Reports Published FY10-11 Actual = 1 FY12-13 Target = 1	83	83
Business Services - BTS Interagency Manager John Rist Phone # 503-823-6188	This program is the portion of the interagency with BTS that covers the core IT services provided to PBOT. These core services fall into three areas. The first is PBOT's portion of the following citywide initiatives: E-government, Strategic IT Planning, Information Security, and GIS Hub. The second area includes all routing operation costs for PBOT which are: Email Contract, Internet Access, Desktop Contract, Servers Contract and Data Network Contract. The final area covers 7.5 BTS employees who are dedicated resources to PBOT. These employees provide support and maintenance of existing applications, management of the data environment and development of new applications or features.	-		3,698,846		8.0%				3,698,846	NA - Support Service for Transportation	84	84



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Business Services - Contract Management Manager John Rist Phone # 503-823-6188	The Contract Services Group supports and monitors over 1,000 PBOT contracts valued at over \$40 million. They include grants, intergovernmental agreements, professional services and goods, leases, and other miscellaneous contracts. The section also provides overall procurement support, conducts research into funding opportunities, coordinates legislative analysis and reviews, and administers jurisdictional transfers.	2.00		327,738		100.0%				327,738	Number of Contracts Archived / Active FY10-11 Actual = 1,040 / 780 FY12-13 Target = 1,050 / 825	85	85
Business Services - Financial Management Manager John Rist Phone # 503-823-6188	The Financial Management section is responsible for recording and reporting all financial transactions in an accurate and timely basis, including accounts payable, accounts receivables, and other funds received and expended by PBOT. This program also maintains the PBOT chart of accounts in compliance with Generally Accepted Accounting Principles (GAAP), Governmental Accounting Standards Board (GASB), and City accounting policies.	7.00		675,224		100.0%				675,224	NA - Administrative Support for the Bureau	86	86
Business Services - Financial Planning John Rist 503-823-6188	The Financial Planning section is responsible for PBOT's budget formulation, publication, and its administration. Financial Planning provides analysis and recommendations to the PBOT Directors Team on fiscal and operational issues, including reports on revenue collections and expenditures. This section oversees the Capital Improvement Programs (CIP) by assisting with project administration, including project budgeting and tracking of resources and requirements, the accounting and reporting thereof, and providing a one-stop information resource on the CIP. In addition, this group oversees a variety of complex analytical work and special projects needed by others.	7.30		980,806		100.0%				980,806	NA - Administrative Support for the Bureau	87	87
Business Services - GIS Services John Rist 503-823-6188	This group maintains, manages and deploys spatial information, mapping services, and analysis in support of infrastructure management and operation activities. Additionally, this program provides first level support to PBOT GIS users. This program also provides services to BTS through an interagency agreement for maintenance of the street centerline and cadastral data sets.	6.00		621,105		100.0%		136,797		484,308	NA - Administrative Support for the Bureau	88	88
Business Services - IMS / Maximo John Rist 503-823-6188	PBOT's Infrastructure Management System (IMS) is a mission-critical system using Maximo as the central application. This application is used as the work management tool by PBOT's Maintenance Operations Group to manage and maintain the City's transportation infrastructure. As part of the Citywide SAP implementation, 10 interfaces were developed between Maximo and SAP. This program has been moved to Business Services, Information Management Business Analysis.	-		-		0.0%				-	NA - Administrative Support for the Bureau	89	89

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Business Services - Information Management Business Analysis John Rist 503-823-6188	This section provides strategic planning related to IT issues for PBOT. The work of this group includes researching areas of PBOT's work plan that would be enhanced or made more efficient with the addition of a technical application or upgrades to an existing application. This group also manages the BTS interagency agreement and is the PBOT liaison for both BTS and the SAP support team.	5.00		825,969		100.0%				825,969	NA - Administrative Support for the Bureau	90	90
Business Services - Payroll / Human Resources John Rist 503-823-6188	The Payroll/HR Support section provides centralized payroll, timekeeping, employment and organizational management services, FMLA administration, and human resources support for all of PBOT. In addition, this section provides organizational direction for ongoing EBS business support and change. This section is also the custodian of a wide range of employment related records.	9.60		862,916		100.0%				862,916	NA - Administrative Support for the Bureau	91	91
Support Services - Administration John Rist 503-823-6188	The Administrative section provides guidance, direction, strategic communication and support for PBOT programs.	7.00		986,046		100.0%				986,046	NA - Administrative Support for the Bureau	92	92
Support Services - Central Interagencies John Rist 503-823-6188	Central interagencies include rent, phones, mail delivery, photocopiers, printing and distribution, vehicles, insurance, and other services provided to the Bureau of Transportation from other City bureaus. Services provided by the Bureau of Technology Services are listed separately.	-		5,976,102		27.0%		115,808		5,860,294	NA - Administrative Support for the Bureau	93	93
Support Services - Reception / Clerical John Rist 503-823-6188	Transportation reception and clerical staff respond to a high volume of in-person and telephone citizen requests, and provide both general and specialized clerical support including troubleshooting customer service calls for parking meters, surface lots, and abandoned autos. The work of the Support Services - Reception / Clerical program area has been moved to other program areas throughout PBOT in FY12-13.					0.0%				-	NA - Program Moved to Support Direct Services	94	94
Fund Level Manager Ken Kinoshita Phone # 503-823-7140	All fund level activities for the bureau			35,520,642		NA	-	6,967,496	-	28,553,146	NA - Fund Level Financials	96	96
<b>Total</b>		<b>749.15</b>	<b>4.50</b>	<b>170,526,060</b>	<b>62,120,948</b>	<b>5%</b>	<b>6,683,929</b>	<b>44,596,520</b>	<b>31,140,902</b>	<b>150,225,657</b>			