



Office of Mayor Charlie Hales  
City of Portland

January 18, 2013

**TO:** Andrew Scott  
City Budget Office

**FROM:** Mayor Charlie Hales

**SUBJECT:** Portland Bureau of Transportation  
FY 12-13 Winter Budget Adjustment

Attached is the FY 12-13 Winter Budget Monitoring Report (BuMP) submittal for the Bureau of Transportation (PBOT). This submittal includes the Budget Amendment Request Report.

If you have any questions, please call Ken Kinoshita in the Bureau of Transportation at 823-7140.

Attachments

c: Commissioner Nick Fish  
Commissioner Amanda Fritz  
Commissioner Steve Novick  
Commissioner Dan Saltzman  
Auditor LaVonne Griffin-Valade  
Audit Services Division  
Tom Miller, Bureau of Transportation  
Alissa Mahar, Bureau of Transportation  
Ken Kinoshita, Bureau of Transportation  
Joanne Foulkrod, Bureau of Transportation

# BUDGET AMENDMENT REQUEST

Portland Bureau of Transportation

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

## TR\_026 - Technology Services IA - Mapping Services

This adjustment reduces \$67,837 in Corporate GIS mapping services, as requested by the Bureau of Technology Services.

Dollar Amount: (\$67,837)

Type: Technical Adjustment

Resources: New Revenues

## TR\_027 - BES IA Reduction

Maintenance Operations has an ongoing interagency agreement to provide sewer and stormwater repair and maintenance services to BES. This adjustment reduces the FY 12-13 IA amount by \$200,000, as requested by BES. The reduction is a result of mandatory mid-year (and on-going) budget reductions BES has to make in the current fiscal year due to anticipated revenue shortfalls.

Dollar Amount: (\$200,000)

Type: Technical Adjustment

Resources: New Revenues

## TR\_028 - Streetcar Program

The FY12-13 Adopted Budget included support of Trimet's Rail Free Zone (formerly Fareless Square). PBOT's actual costs to support the Free Rail Zone will be less than budgeted, since Trimet ended the Rail Free Zone program on September 1, 2012. PBOT is moving \$180,000 in appropriation from this program to the Streetcar Program.

Dollar Amount: \$0

Type: Technical Adjustment

Resources: Internal Transfer

## TR\_029 - SE Water Avenue PMLRT Betterment

City Council directed (through Ordinance #185578) to add SE Water Avenue street reconstruction to the Portland-Milwaukie Light Rail Transit (PMLRT) project. The Portland Bureau of Transportation contribution to the SE Water Avenue project is \$250,000. Funding is from bonding repaid by future IQ TSDC Overlay revenue.

Dollar Amount: \$250,000

Type: Technical Adjustment

Resources: New Revenues

# BUDGET AMENDMENT REQUEST

Portland Bureau of Transportation

PERIOD Winter BuMP

FISCAL YEAR FY 2012-13

## TR\_030 - Vacancy Savings

Council directed bureaus to return three months of savings for each position that started the year vacant or becomes vacant during the year. This request reduces PBOT's personnel services budget by \$96,589 and moves the vacancy savings into the bureau's contingency.

Dollar Amount: \$0  
Type: New Request  
Resources: Bureau Contingency

## TR\_031 - Vacancy Savings Exemptions

This request increases PBOT's personnel services budget by \$18,444 and moves the vacancy savings out of the bureau's contingency, exceptions granted by PBOT's Commissioner-in-Charge. The assumption that typical vacancies take three months to fill does not hold true for the Parking Code Enforcement Officer positions. Due to revenue impacts, filling these positions is a priority and is expedited as much as possible.

Dollar Amount: \$0  
Type: New Request  
Resources: Bureau Contingency

## TR\_032 - Health Fund IA

An internal transfer is requested to adjust Health Fund IA to cover benefit cost reimbursement that were extended for plan participants regarding death of an employee or military leave. This request moves \$7,933 existing appropriation from operating supplies to Health Fund IA.

Dollar Amount: \$0  
Type: Technical Adjustment  
Resources: Internal Transfer

## TR\_033 - General Fund Reduction

Savings of \$64,544 from internal service fund are not returned to PBOT. OMF gets the savings by reducing PBOT's general fund transfer by \$65,544. This results in PBOT drawing on contingency to cover streetlight electricity bill.

Dollar Amount: \$0  
Type: Mid-Year Reductions  
Resources: General Fund Discretionary

## TR\_034 - Parking Facilities Fund

Savings of \$12,283 from internal service fund are returned to the Parking Facilities Fund. This results in an increase in contingency to the Parking Facilities Fund

Dollar Amount: \$12,283  
Type: Technical Adjustment  
Resources: New Revenues

**City of Portland**  
**Request for Vacancy Savings Exception**

Please return this form, completed and signed by the bureau director and commissioner in charge, to your Financial Planning Division analyst.

Bureau: Portland Bureau of Transportation

Job Classification: Parking Code Enforcement Officer

Job Classification Number: 30000185

Position Number: 40002294

Date position became vacant (7/1/12 for newly created positions): 11/24/2012

Bureau estimate of 3-month value (including benefits) of position: \$18,444

Bureau estimate of savings exception requested: \$18,444

Funding split: \_\_\_% General Fund 100% Other Funds (GTR)

Reason for exception request:

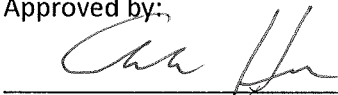
This position earns parking citation revenue, therefore three months exemption requested. The assumption that typical vacancies take three months to fill does not hold true for this type of position. Due to revenue impacts, filling this position is a high priority and is expedited as much as possible.

Requested by:

  
\_\_\_\_\_  
Director

01.14.13  
\_\_\_\_\_  
Date

Approved by:

  
\_\_\_\_\_  
Commissioner in Charge

01/15/2013  
\_\_\_\_\_  
Date