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1. Program Title Manager Phone #	2. Program Description	3. Staff (FTE)		4. Requirements		5. Percent Admin					7. Output or Efficiency Measure(s)	8. Program Rankings	
		Regular	Limited Term	Operating	Capital		General Fund	Rates, Fees & IAs	Federal, State & Local	Other		Bureau	BAC
Traffic Signals Peter Koonce 803-823-5382	Maintains and operates a centralized computer system, which monitors and controls the operation of our signalized intersections and their associated traffic operations. The computer is currently able to communicate to approximately 700 of our nearly 1,100 signalized intersections. Additional intersections will be connected to the system through the Signal Communication capital project. This program participates in the regional Intelligent Transportation System (ITS) technical advisory committee, TransPort, to foster improved regional coordination of transportation operations.	6.16		$1,038,200		17%		$700,000		$338,200	Number of Signalized Intersections Retimed FY 2012-13 Actuals: 239 FY 2014-15 Target: 125	1	NA
Electrical Maintenance Peter Koonce 803-823-5382	Responsible for the maintenance and modification of nearly 1,100 controlled traffic signal intersections, 200 school beacons, 100 flashing beacons and 12,000 street lights. Maintains assets representing a capital investment of approximately $500 million dollars on the part of the City.	23.78		$4,663,500						$4,663,500	Percent of traffic signal outages that occur annually FY 2012-13 Actuals: 91% FY 2014-15 Target: 90%	2	NA
Street Preservation - Pavement Maintenance Peter Wojcicki 503-823-1751	Maintains city streets and investigates and repairs pavement problems and hazards. Identifies and prioritizes street maintenance based on pavement ratings verified by field assessment. Specific areas within Street Preservation include, but are not limited to, asphalt and concrete street patching, road base repairs, road condition analysis, paving and street surface sealing treatments. Street Maintenance also performs a significant amount of patching and other street maintenance related services for PBOT and other bureaus, most notably Water and BES.	75.99		$13,677,405		3%		$2,254,337	$100,000	$11,323,068	Number of Lane Miles Paved FY 2012-13 Actuals: 33 FY 2014-15 Target: 100	3	NA
Traffic Maintenance Peter Wojcicki 503-823-1751	Maintains traffic control signs, parking signs, street name signs, and creates new site specific signs. Also maintains pavement markings, lines, and legends on the street surface at intersections, crosswalks and other locations. Provides emergency traffic control in response to request by City police, Fire Bureau and others, and provides traffic control and barricades for various City events.	26.57		$3,214,183		3%				$3,214,183	Number of Pass Miles Striped FY 2012-13 Actuals: 3,380 FY 2014-15 Target: 3,300 Number of Signs Maintained FY 2012-13 Actuals: new measure FY 2014-15 Target: 23,000	4	NA
Bridges and Structures Steve Townsen 503-823-7144	Responsible for inspecting PBOT's 157 Bridges, 557 Retaining Walls, 188 Public Stairways, as well as miscellaneous assets such as China Gate and the Harbor Wall. Bridges are inspected on a bi-annual basis, all other assets are inspected on a priority basis determined upon need, not to exceed four to six years. Each inspection generates a report which is used as the basis by the program's Engineers to design and prioritize repairs for these assets. Bridges and Structures engineers meet routinely with Maintenance Operations Supervisors to assist them in prioritizing maintenance needs for these assets, as well as inspecting the critical repairs during construction. The program also responds to critical landslides and when required can design, mitigate and repair landslide hazards in the Right of Way.	2.31		$383,700				$73,000		$310,700	The number of bridges owned and maintained by the City of Portland FY 2012-13 Actuals: 157 FY 2014-15 Target: 157	5	NA
Structural Maintenance Jody Yates 503-823-1769	Maintains vehicle and pedestrian structures in the City's right-of-way system. Specific activiites within Structural Maintenance include retaining walls and tunnel repair, bridge maintenance, guardrail repair, structural inspection and design, stairway repair, and bike rack installation and repair.	16.50		$1,921,108		3%		$15,616		$1,905,492	Number of Bridges Repaired FY 2012-13 Actuals: 6 FY 2014-15 Target: 6	6	NA

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Civil Design Steve Townsen 503-823-7144	Provides technical support, civil engineering design and construction contract administration and management of capital improvement projects. Specializes in the delivery of all surface transportation modes (vehicular, pedestrian, freight, pedestrian and rail). Has recently provided landslide stabilization services, assisted in the design and construction of the new Portland Loo, developed combined use facilities to accommodate storm water management with pedestrian, bicycle features and traffic calming techniques throughout the City. CDS designs, drafts, and prepares construction contract plans, specifications, and estimates for Transportation's Capital Improvement Program and Local Improvement District (LID) projects. Coordinates, maintains, and updates the City's Standard Construction Specifications and the Standard Drawings that are utilized by BES, Water and PBOT on all CIP and Permit projects.	4.85		$1,390,700				$586,000		$804,700	NA - Support Service for Capital Projects	7	NA
Construction Steve Townsen 503-823-7144	Provides construction inspection and technical services for PBOT projects. Inspectors provide field over-site on both Permit and CIP projects making sure construction is done according to City Standards, codes, plans, and specifications. Technicians provide office support on CIP projects insuring proper documentation of the quality, quantity, and testing requirements and assuring correct and timely payments to the contractor.	2.75		$487,300		42%		$110,000		$377,300	NA - Support Service for Capital Projects	8	NA
Project Management Art Pearce 503-823-7791	The Project Management Division (PMD) of the Capital Improvement Program (CIP) develops and manages the majority of the large and small capital projects for Portland Transportation. While Transportation Planning is responsible for project identification and environmental analysis, project development may occur through Transportation Planning, Active Transportation or PMD. Upon completion of project development, project funding plans are prepared, and then projects are assigned to PMD to develop, design and construct.	1.60		$556,500				$40,000		$516,500	NA - Support Service for Capital Projects	9	NA
Street Lighting Peter Koonce 803-823-5382	Manages the street lighting in the transportation system. Includes people that staff the street light outage hotline and responds to citizen complaints and requests for new lights. Performs street lighting inspections and arterial night drives to document outages, and conducts or schedules maintenance on lights. Approves the designs and inspects the construction of new lights installed by developers or by capital improvement projects. Develops and maintains standards for street lights so that systems are property installed, energy efficient and cost effective to maintain. Ensures appropriate level of management and decision support information for the street lighting asset inventory.	2.95		$6,853,856			$5,573,056			$1,280,800	Percent of City-owned and maintained lighting that comes from LED streetlights FY 2012-13 Actuals: 4% FY 2014-15 Target: 8%	10	NA

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Streetcar Operations & Maintenance Christine Leon 503-823-7441	The Streetcar Operations is managed through a contract with Portland Streetcar Inc to provide streetcar service 7 days a week on two lines, the NS line, from Legacy Good Samaritan Hospital to SW Lowell Street in South Waterfront, and the CL line, from the westside of the Central City across the Broadway Bridge to the Oregon Museum of Science and Industry on the eastside. The CL opened for operation in September of 2012. Work is currently underway to "Close the Loop" by developing the 2nd river crossing along the new light rail bridge, which is scheduled to open in 2015. Additionally, this program is responsible for the annual operations and maintenance all of the streetcar system. The program is funded by an intergovernmental agreement with Tri-Met, sponsorships, fares revenues and General Transportation Revenues.	17.93		$10,845,745				$600,000	$4,260,155	$5,985,590	Percent of on-time performance (no early, and no more than five minutes behind posted schedule) FY 2012-13 Actuals: 98% FY 2014-15 Target: 98% Cost per vehicle operation hour of streetcar operations competitive with TriMet bus and rail costs FY 2012-13 Actuals: $147 FY 2014-15 Target: $163	11	NA
Tram Operations Christine Leon 503-823-7441	The Tram Operations program provides public transit services between Marquam Hill / Oregon Health Sciences University (OHSU) Campus and the South Waterfront District. The Tram is owned by the City of Portland and operated under a partnership agreement with OHSU. Funding is provided by fares and a City-OHSU IGA.	0.55		$329,900				$329,900		$0	Number of Round Trip Riders FY 2012-13 Actuals: 108,936 FY 2014-15 Target: 112,204	12	NA
Development Permitting Christine Leon 503-823-7441	Reviews residential and commercial building permits for impact to the public right-of-way. Provides development assistance and regulates development through right of way improvement and dedication requirements associated with private development's impact on the transportation system. Staff reviews based on City Code, the Pedestrian, Bicycle, and Freight Plans, City Comprehensive Plan, Transportation System Plan, and various administrative rules, code guides and relative case law. Represents the city in land use hearings before the hearings officer and city council and provides input on appeals and legal challenges associated with development. Major Projects Group (MPG) program staff provides early and on-going assistance on Portland's largest development projects admitted into this program. Ensures that public street improvements (initiated either as a condition of private on-site development or voluntary) are constructed to the codes and policies of the City of Portland and also in accordance with federal and state engineering standards through the review of plans and issuance of Public Works Permits. Administers public works permitting for three interagency bureaus: Transportation, Environmental Services, and Water.	12.84		$1,719,860				$1,883,770		$0	Percent of public works permits completed within PBOT's set of interim timelines from beginning to end of permitting process FY 2012-13 Actuals: 96% FY 2014-15 Target: 95%	13	NA
Mall Maintenance & Security Christine Leon 503-823-7441	This program pays TriMet for the City's share of enhanced maintenance and security of the Transit Mall and Morrison/Yamhill Loop. The program provides for a coordinated and stepped up approach to maintaining the assets associated with one of the core transportation systems of the central business district. This service is provided by contract with Portland Mall Management Inc.			$751,137						$751,137	NA - Financial Appropriation	14	NA

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Development Services - SSM Christine Leon 503-823-7441	Regulates use of the public right-of-way (ROW). Work in the ROW requires permission from PBOT, and this division is charged with that responsibility. Chiefly responsible for stewardship of the ROW through an extremely high accountability to customers (developers, permittees, utilities, construction contractors, capital program, residents, etc.). The Division enables public and private development which leads to jobs creation, housing construction, and enhanced neighborhood livability through regulation and permitting of development activities. Primarily funded by cost recovery of development fees and permits.	24.30		$3,218,065		5%		$2,595,655		$458,500	Number of Sidewalk Café Permits Issued FY 2012-13 Actuals: 591 FY 2014-15 Target: 600	15	NA
Street Preservation - Pavement Mgmt Steve Townsen 503-823-7144	Identifies and prioritizes street maintenance projects based on visual inspection and sampling of city streets. Inspectors collect street condition data, enter it into a computer model, and generate a database that constitutes the Pavement Management System (PMS). The PMS helps to identify the most cost-effective maintenance techniques for each street based on its pavement condition. The analysis is part of the basis for the City's annual pavement maintenance and street repair plan.	6.59		$1,048,800						$1,048,800	Lane Miles of Pavement Rated FY 2012-13 Actuals: 1952.9 FY 2014-15 Target: 1527.9	16	NA
Traffic Operations Carl Snyder 503-823-5220	Manages traffic flow, circulation, and safety on City streets including: investigate and respond to traffic-related concerns and needs from the public and other agencies; provide traffic engineering services for planning and implementation of traffic control plans for the Bureaus of Environmental Services and Water capital projects; provide traffic engineering review for a wide range of permits involving use of the public right-of way; And provide traffic management for special events.	13.87		$2,123,700		9%		$605,200		$1,518,500	Total serious, incapacitating (i.e., broken bone or worse) traffic injuries and fatalities citywide FY 2012-13 Actuals: 273 in calendar year 2012 FY 2014-15 Target: 276	17	NA
Sidewalk Maintenance Jody Yates 503-823-1769	Oversees the maintenance of sidewalks and corners. The City Charter assigns responsibility for the maintenance of sidewalks to the owner of the abutting property. Specific program sub-areas include the corner and ADA ramp program, Transit Mall sidewalk maintenance, posting and inspection and sidewalk repairs.	24.19		$3,315,981		3%		$355,065	$165,000	$2,795,916	Number of ADA Corner Ramps Installed FY 2012-13 Actuals: 547 FY 2014-15 Target: 470 Number of Sidewalks Posted FY 2012-13 Actuals: 1,100 FY 2014-15 Target: 1,800	18	NA
Active Transportation Dan Bower 503-823-5667	Responsible for coordinating all pedestrian-, bicycling-, and transit access-related activities for the Bureau. Responsible for ensuring the community has the tools and knowledge needed to achieve the goals walking and cycling adopted in the City's transportation policies and plans. Generally, the following tools are used to achieve the adopted outcomes: bicycle and pedestrian network completion including funding, project development and promotion, monitoring traffic safety performance and identifying safety improvements at high-crash locations, encouragement programs including Sunday Parkways, Safe Routes to School and SmartTrips, launching a public bike share program, pedestrian safety education, and developing creative uses of the right-of-way including street seats or on-street bicycle parking.	22.29		$3,923,090			$102,370	$1,998,810		$1,821,910	Safe Routes to School - Percent of students walking or bicycling to school FY 2012-13 Actuals: 42.7%, Fall 2012 FY 2014-15 Target: 44%	19	NA

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Street Cleaning Manager Jody Yates Phone # 503-823-1769	Provides mechanical cleaning of streets, special Clean Sweeps and cleans-up after special events. Specific activities include (but are not limited to) residential, arterial, and Central Business District street cleaning; emergency clean-up of streets following accidents and materials spills, bike and pedestrian area cleaning, leaf removal; and street area landscaping.	31.02		$6,182,331			$767,775	$778,100		$4,636,456	Tons of Leaves Collected FY 2012-13 Actuals: 7,654 FY 2014-15 Target: 7,500	20	NA
Transportation Planning Art Pearce 803-823-7791	The Transportation Planning program provides overall planning direction, and recommends and ensures implementation of Council-approved transportation policies. The program ensures that all transportation modes are integrated into planning, streetscape and engineering projects to support the City's comprehensive planning goals. Transportation Planning participates in regional, state, and federal transportation policy and funding, provides conceptual development for capital projects, and prepares transportation studies for development areas. Transportation Planning also coordinates with other city bureaus on citywide and area-specific planning efforts.	8.62	0.33	$1,817,909		9%	$95,926	$183,000	$419,680	$1,119,303	Non drive-alone mode share to work FY 2012-13 Actuals: New Measure FY 2014-15 Target: To Be Determined	21	NA
Environmental System Maintenance Larry Stevens 503-823-7052	Maintains the City's sanitary and stormwater collection system in collaboration with the Bureau of Environmental Services to comply with federal, state and local regulations. Inspects and cleans the sewer system; investigates customer problems; and repairs and reconstructs damaged, broken, or deteriorated infrastructure in the waste and stormwater collection system.	127.45		$23,152,389				$20,362,255		$2,790,134	Linear Feet of Sewer Main Repaired FY 2012-13 Actuals: 12,875 FY 2014-15 Target: 10,370 Linear Feet of Sewer Cleaned FY 2012-13 Actuals: 1,168,570 FY 2014-15 Target: 1,170,000	22	NA
Downtown Marketing Initiative Alissa Mahar 503-823-6188	The contract with Travel Portland, a non-profit organization, provides services for Downtown Marketing Initiative, in promoting, soliciting, procuring, and servicing convention business and tourism to maintain the vibrancy of the Portland metropolitan area. The contract is managed by Business Services.			$828,309						$828,309	NA - Administrative Support for the Bureau	23	NA
Capital Improvement Program (CIP) Art Pearce 803-823-7791	The Capital Improvement Program (CIP) plans, designs and builds the transportation system of the City of Portland. The CIP is a five-year financial plan for capital improvements to the City's transportation network. Projects included in the CIP are designed to meet City Council goals.PMD is responsible for the development of the Capital Improvement Program in conjunction with the Business Services Division. The CIP program funding primarily comes from our partner organizations, via contracts, interagency agreements, intergoverment agreements, and developer fees. General Transportation Revenues (GTR) and System Development Charges (SDC) are generally used to match these grants and other funds.	61.81	3.00	$0	$85,868,173			$4,391,095	$24,153,476	$57,323,602	In Development	24 (NR)	NA

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Parking Enforcement Nolan Mackrill 503-823-6830	Provides enforcement of parking rules and regulations to maintain safe and continuous traffic flows, support retail and commercial businesses, and help ensure neighborhood livability. Enforces on-street parking all City streets including meter districts, time zones, and parking permit areas. Also provides reserved parking for special-use permits, abandoned auto enforcement, and meter collections.	74.40		$7,144,900				$50,000		$7,094,900	Parking Citation Revenue FY 2012-13 Actuals: 6,692,495 FY 2014-15 Target: 8,092,500 Enforcement Service Requests FY 2012-13 Actuals: 16,955 FY 2014-15 Target: 20,000	25 (NR)	NA
Parking Operations Marni Glick 503-823-7239	Manages parking in the right-of-way in both metered and non-metered areas of the city including: Design, evaluate, and install parking controls such as parking signs, pavement and zone markings, and a variety of residential, business, and special parking permits; install, operate, maintain, and repair the City's approximately 1,350 multi-space parking pay-stations and 400 single-space meters; develop policies, code, and administrative rules for parking regulation and carshare programs; provide meter security, wireless communications and meter technology, parking data collection and reporting, bankcard processing, and customer service; and manage city-owned and/or operated surface lots.	27.34		$7,020,280				$217,000		$6,803,280	Number of on-street parking transactions per year FY 2012-13 Actuals: 10,185,495 FY 2014-15 Target: 10,600,000	26 (NR)	NA
SmartPark Garages Michael Jacobs 503-823-7527	Operates and maintains the City-owned SmartPark garages. Provides strategic management, focusing on the goal of improved fiscal responsibility.	1.70		$7,224,074				$7,224,074		$0	Percentage Weekday Average Peak Occupancy FY 2012-13 Actuals: 77.7% FY 2014-15 Target: 85%	27 (NR)	NA
Maintenance Field Support Services Jody Yates 503-823-1769	Provides specialized services for all transportation maintenance programs to maximize the efficiency and effectiveness of field operations. Provides for stores operations, facility, equipment, field communication in radio dispatch, and lease, risk management and worker's compensation costs.	22.63		$5,178,447		3%		$96,944		$5,081,503	NA - Support Service	28 (NR)	NA
Recycling Operations Jody Yates 503-823-1769	Processes raw materials including asphalt, old concrete, street debris, and leaves to produce usable products including aggregate, rock, gravel, asphalt patch material, compost, blended soil, sand, and clean fill. Helps the City meet sustainability goals, conserves natural resources, provides materials for City projects, and substantially lowers City hauling and disposal costs.	5.68		$1,117,993		3%		$291,430		$826,563	Tons of Rock Processed per Hour FY 2012-13 Actuals: 60 FY 2014-15 Target: 60	29 (NR)	NA
Traffic Design Lewis Wardrip 503-823-5187	The Traffic Design Section provides Traffic Design & Engineering services for planning, development, and construction of Capital Projects to address safety, operational, and mobility needs of the City's multi-modal transportation system. Work includes safety evaluations, street capacity analyses, geometric design, and development of construction plans and specifications. The section is responsible for approval and monitoring of construction traffic control, and implementation of pavement marking and signing plans. Traffic Design staff also participates in public meetings and technical advisory committees.	0.95		$185,200						$185,200	NA - Support Service for Capital Projects	30 (NR)	NA

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Survey Steve Townsen 503-823-7144	Comprised of twenty four (24) office and field staff working from two City locations. Provides surveying services primarily for PBOT and BES projects. Performs topographic surveys and right of way resolutions in order to prepare base maps for designers working on street, bridge or sewer improvement projects. After design work is completed, Survey prepares the staking files for the Survey Field Crews and provides the construction staking for the projects.Provides property/boundary, deed research, as-built, monitoring, control, etc. surveys as needed. Responsible for updating and maintaining the City-wide vertical benchmark system. The established benchmarks are used by the City and private Surveyors, Engineers, Contractors, etc. to provide elevation control for their projects.	16.70		$2,786,300				$2,470,000		$316,300	NA - Support Service for Capital Projects	31 (NR)	NA
Right of Way Christine Leon 503-823-7441	Serves as the Bureau of Transportation and the Bureau of Environmental Services (BES) chief right of way acquisitions provider. . Provides services required by ORS 35, Eminent Domain; Public Acquisition of Property and federal Uniform Act. Services include (but are not limited to): development of right of way acquisition budgets and programming estimates for projects, acquisition strategies, title review, and associated services; dedication processing associated with dedication of right of way required as a condition of development permits, and associated services; and ROW leasing and associated services.	6.81		$951,000				$444,000		$507,000	Number of PBOT Development Related Acquisitions FY 2012-13 Actuals: 102 FY 2014-15 Target: 100	32 (NR)	NA
Development Services Admin - Steel Bridge Lease Christine Leon 503-823-7441	Provides management and administrative support and staffing for the Development Services and Streetcar Division. Other activities in this program include payment for Steel Bridge lease and other non capital ongoing costs.	1.00		$262,000		71%				$262,000	NA - Staffing Support	33 (NR)	NA
Business Services - Technology Mgmt and BTS interagency Alissa Mahar 503-823-6188	The Technology Management section provides information technology support for PBOT. This section manages PBOT's Geographic Information System (GIS) resources and PBOT's asset and maintenance management system (Maximo), that automates and integrates transportation assets and infrastructure data. It also provides business analysis and application development and support for PBOT. Additionally, this program works to ensure the most effective use of IT services through PBOT's interagency with the Bureau of Technology Services (BTS).	10.00		$4,914,116		31%		$128,976		$4,785,140	NA - Administrative Support for the Bureau	34 (NR)	NA

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Business Services - Finance & Accounting, Administrative Services, Asset Management, Payroll/HR, Procurement & Contracting, Safety & Training Alissa Mahar 503-823-6188	• Finance & Accounting: provides financial services for PBOT, including financial management, financial planning, accounts payable/receivable, financial reporting, and fixed asset reporting. Also assists in the regional transportation financing process, analysis and response for local, state, and federal financing issues, and new funding analysis. • Asset Management: coordinates a strategic approach to managing 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. • Payroll/HR Support: provides centralized payroll, timekeeping, employment and organizational management services, Family Medical Leave Act (FMLA) administration, and human resources support for PBOT. • Procurement & Contracting: provides centralized oversight of all PBOT contracting and procurement, legislative analysis and review, and jurisdictional transfer administration. • Safety & Training: provides technical training to maintain and/or enhance skills and proficiency of employees, and mandated training to maintain certification. Also provides training to reduce and prevent losses due to work related injuries, property damage, vehicular accidents and injuries to the public. • The Admin Section provides overall administrative services and supervision to clerical staff throughout PBOT.	39.37		$4,326,313		100%				$4,326,313	Average span of control FY 2012-13 Actuals: 8.9 FY 2014-15 Target:: 8.8	35 (NR)	NA
Director's Office / Communications Leah Treat 503-823-5085	Provides overall administration guidance, direction, strategic communication and support for the operations, maintenance, and Capital Improvement Programs of the Portland Bureau of Transportation (PBOT). Provides liaison services with the Mayor's Office, Government Relations, and City Attorney for the entire Portland Bureau of Transportation.	6.00	1.00	$1,285,649		92%		$50,000		$1,235,649	NA - Administrative Support for the Bureau	36 (NR)	NA
Core Interagency Leah Treat 503-823-5085	Core interagency services associated with operating a large organization are reflected in this budget. Core interagency services include printing & distribution, facilities, telecommunications, insurance & claims, workers' compensation, Mayor's Office, governmental relations, legal, fleet, Enterprise Business Solutions operations and debt service management, procurement, audit, etc.			$6,146,491		18%		$16,432		$6,130,059	NA - Administrative Support for the Bureau	37 (NR)	NA
Fund Level Ken Kinoshita 503-823-7140	Fund level expenses, which includes all debt service, cash transfers, contingency, and fund balance.	NA	NA	$85,454,905		NA		$5,582,590		$79,872,315	NA	NA	NA
Total		**727.50**	**4.33**	**$227,441,336**	**$85,868,173**	**5%**	**$6,539,127**	**$54,433,249**	**$29,098,311**	**$223,238,822**			