

PBOT


PORTLAND BUREAU OF TRANSPORTATION

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Chloe Eudaly Commissioner Chris Warner Director

September 9, 2019

TO: Jessica Kinard
City Budget Office

FROM: Chris Warner 
Portland Bureau of Transportation

SUBJECT: Portland Bureau of Transportation
FY 19-20 Fall Budget Adjustment

Attached is the FY 19-20 Fall Budget Monitoring Report (BMP) submittal for the Bureau of Transportation (PBOT). This submittal includes the following;

- Budget Amendment Request Report
- Prior FY 18-19 Budget/Actuals Reconciliations
- Prior Year Budget Note Updates
- Prior FY 18-19 Decision Package Update
- Prior FY 18-19 Performance Measures
- Prior FY 18-19 & Current FY 19-20 Capital Reporting

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

Attachments

c: Commissioner Eudaly
Marshall Runkel, Office of Commissioner Eudaly
Noah Siegel, Bureau of Transportation
Jeremy Patton, Bureau of Transportation
Ken Kinoshita, Bureau of Transportation
Megan Cummings, Bureau of Transportation



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TR - Portland Bureau of Transportation DP Type Other Adjustments

Request Name: 9244 -Other - IA's and Sidewalk Program Move

Package Description

This package adjusts the budget to match payment request from other Bureau's on some IA adjustments. This package also reflects the move of the Sidewalk program from the Maintenance group within PBOT to the Development, Permitting & Transit Group.

IA Adjustments

- Debt Management \$11,788: This Fall BuMP IA adjustment between PBOT and the Debt Management program is to address recently discussed changes to the Debt Management budget (i.e. staff succession planning, IA methodology, etc..).
- Path to Leadership \$25,000: Training Services payment.
- PTE and DCTU \$8,483: Contractual obligation payments for DCTU and PTE-17 professional development services.
- Auditor Office \$17,085: The Auditor's office is requesting to increase the IA with PBOT and the Hearings Office by \$17,085 for a make-up billing that was incorrectly processed in FY19. The funds never went through and our revenue for the year wasn't accurately realized. As a result, we will go ahead and add it to this year's IA and bill it at the next quarterly billing in October.

Service Impacts

These adjustments allow us to meet our inter-agency obligations with other city bureaus.

Equity Impacts

No equity impacts in this package.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-62,356	0	0
Internal Materials and Services	62,356	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Intergovernmental	0	0	0
Licenses & Permits	0	0	0
Miscellaneous	0	0	0
Miscellaneous Fund Allocation	0	0	0
Beginning Fund Balance	0	0	0

TR - Portland Bureau of Transportation

DP Type

Mid-Year Reduction

Request Name: 9300 -Grant Reduction

Package Description

This package reduces \$100,000 in grant revenue that we did not receive that we had budgeted for in the FY 2019-20 Adopted budget. To offset this loss in revenue this package reduces professional services budget by \$60,000.

This package also raises expected revenue from traffic fines by \$40,000 to better reflect our updated projections based off year end numbers from FY 2018-19.

Service Impacts

Due to the reduced grant award, work will be re-scoped and decreased.

Equity Impacts

Impacts PBOT's ability to develop a transportation equity framework to guide future equity initiatives, policies, and investments. Impacts funding for safety for all street users.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-60,000	0	0
Contingency	0	0	0
Internal Materials and Services	0	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Intergovernmental	-60,000	0	0

TR - Portland Bureau of Transportation DP Type Contingency**Request Name: 9387 -Program Delivery Enhancements****Package Description**

Block Party Support (\$46,700):

These will be ongoing requests, funded out of civil penalties and lease revenue.

- o Pink Barricades – Free barricades for community events has been incredibly popular; so much so that community partners are now required to limit the number of barricades due to demand, which is the opposite intent of the program. Expansion of the Pink Barricades was identified as a request by BBAC in the June 2019 meeting.

Estimated costs: \$5,700

? 180 new barricades ~ \$4,800

? Repair existing barricades: \$900

- o Storage and administrative support – Pink Barricades are currently stored with community partners, who take on the financial impact of storage and administering a lending program. The popularity of the program is straining community partner resources and is burdening community partners. Pink Barricades were intended to reduce barriers and create equitable access to block parties, but the current structure is currently burdening our community partners, which has been demonstrated by a reduction in participation from community partners. Offering a storage and administrative support fee to community partners acknowledges the challenges in asking community partners to take on a new function without full support.

Estimated costs: \$27,000 for 15 community partners (\$1,800 per community partner per year):

? \$50/month to offset storage costs

? \$100/month to offset administrative overhead of checking out/returning barricades

o Expand block party and play street functionality

Items for a block party/play street lending library (furniture, hula hoops, small soccer goals, cones for kids, frisbees, jump ropes, tables, chairs, pop up tent, bubbles, interactive games, cooler, recycling container, garbage containers, sidewalk chalk, cornhole)

Estimated costs: \$7,000

- o Community Event Traffic control devices (6 Type III barricades, 2 street closed signs, 2 Road closed ahead signs, 4 Road work ahead signs, 1 no right turn, 1 no left turn, 12 sawhorses)

Estimated Costs: \$8,000

Portland Marathon Materials \$36,000:

- The \$36k is to replenish the supply of temp traffic control devices at PBOT/MO to be available for the Marathon and similar such events. These devices are loaned out but remain ours.
- Moving events customarily utilize temp traffic control devices owned by and provided by PBOT (I understand local traffic control companies cannot handle the volume or work related to big parades and such, and some other business constraints, so PBOT makes them available).
- Similar to other events, the traffic control devices for the Marathon are provided to the event by PBOT. All work related to move/install/remove them plus draw up the permit is billed to and paid by the permittee.
- There is a shortage of Type I barricades and 18" Traffic cones at MO for the Marathon event this year, because of a new route, expanded area boundary, and loss of materials over time. The Marathon is the city's event, but with a contracted provider. Other runs (Cinco de mayo for example) are not city events, but we still offer up/provide the traffic control materials. As this is one of the largest and is a city event, and there is a shortage of barricades/cones, additional supply need to be purchased.

Streetcar Ticket Vending Machine Retrofit \$200,000:

The estimated amount is approximately \$200,000. Cellular services are again changing, and we have been notified that our older service will not be supported after December 31, 2019. Flowbird, our TVM provider, has stated that they cannot simply replace the existing modems with a 4G one. In June, they provided us with proposal that includes replacing the modems (less than \$40,000) with all of the associated upgrades, which totals \$245,500. We can absorb the modem expense but did not budget for the additional changes to our 2012 TVMs.

Digital Delivery of Transportation Wallet \$150,000:

- Expand adoption of existing program and create new ones, that are community-led and provide information and incentives for walking, biking, and taking transit, such as SmartTrips and the Transportation Wallet
- Implement new permitted parking programs and multimodal strategies that reduce vehicle ownership and growing parts of the city.

Impacted Neighborhood Business Outreach Program \$50,000:

PBOT's 2020 construction season is unprecedented in its level of activity, particularly in neighborhood and corridor business districts such as Outer SE Division Street, 122nd Avenue, NE Alberta Street, and others. Many of the areas impacted by upcoming capital projects are in locations identified by the Bureau of Planning and Sustainability as experiencing or susceptible to gentrification and displacement. As a result, minority business enterprises and other local businesses will face increased pressure during prolonged construction. PBOT's Capital Delivery and Communications divisions do not have sufficient staff and budget resources to perform the level of outreach and support needed to provide focused, ongoing communications and support to businesses during multiple construction projects. This BuMP request would fund a new "Impacted Neighborhood Business Outreach Program" which would include program budget for goods and services associated with communications, advertising, and contracting with capacity-building organizations.

Division Transit Community Engagement Support \$40,000:

PBOT and TriMet have each committed to providing \$40,000 a year for a total amount of \$240,000 for FY19-20 thru FY 20-22 to support community engagement efforts along the Division Corridor. Funds will support district outreach efforts in both Jade and Division Midway Alliance communities. Partners will work collaboratively to outline these scopes of work. Funds will be used by the district to hire community outreach staff focused informing community stakeholders about the Transit Project and community meetings. Outreach staff will also direct residents and business owners to appropriate workforce and technical assistance resources.

Comms Position \$106,584:

This request would make a coordinator I position within the PBOT communications team which is currently double filled into a fully funded position. With all of the expanded work from Fixing Our Streets, House Bill projects and Build Portland funding PBOT's communications

group is need of this position full time moving forward. This position is currently filled and would be paid for using GTR funding.

TDM Specialist I \$94,037:

The program design and implementation of TDM in commercial mixed-use zones and commuter trip reduction plan projects instigated by the TSP and Strategic Plan require a staff person for program development and ongoing operations. TDM in Commercial Mixed Use zones: As required by 17.107, several developments have paid into the Multimodal Incentive Fund which fund transportation incentives for their future residents. The admin rule allows PBOT to garnish 5% for admin costs.

Both the American Climate Cities Challenge and the Strategic Plan point to PBOT pursuing a work-based TDM program to reduce SOV commute trips. The TDM Action Plan will evaluate the efficacy of several "big moves" which will result in a Commute Trip Reduction program (following Seattle's successful model) or another high-impact TDM program.

Service Impacts

The service impacts of these requests are all directly impacting PBOT's direct contact with the public. Be it from popular outreach events such as block parties to the Portland marathon. Or to working directly with local neighborhood businesses impacted by project work in their area. The communications position requested in this package work with the public on a daily basis while the TDM specialist position would work on important issues like the American Climate Cities Challenge and implementing goals within the Strategic Plan. Lastly the Digital wallet and streetcar vending ticket machines would keep people moving using public transportation options.

Equity Impacts

Equity Impacts of this package include:

- Develops a transportation equity framework to guide future equity initiatives, policies, and investments.
- Transforms PBOT's relationship with underserved communities.
- Contributes to the resilience of communities that are the most vulnerable amid growth and change.
- Increases opportunities for historically underserved communities to participate in the development of policy and decision making.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	200,000	0	0
External Materials and Services	322,700	0	0
Personnel	200,621	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	676,621	0	0
Charges for Services	46,700	0	0
Miscellaneous Fund Allocation	0	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000351 - Transportation Demand Mgmt Spec I	1.00	59,259	0	4,533	30,245	94,037
30003027 - Coordinator I - NE	1.00	68,900	0	5,271	32,413	106,584
Total	2.00	128,159	0		62,658	200,621

TR - Portland Bureau of Transportation DP Type New Revenue

Request Name: 9388 -Non-GTR Position Adds

Package Description

Maintenance Positions:

In the FY 18-19 Adopted Budget, Maintenance added eight positions to its Traffic Signs & Markings program to increase the volume of pavement striping, markings and crosswalks and sign maintenance. These positions were needed due to the significant increase in the inventory and complexity of pavement markings in recent years and the resulting need for increased maintenance. Those position, however, were not formally created in time to become part of the FY 19-20 Adopted Budget. This request adds those eight previously-approved positions to the FY 19-20 budget: 3 Sign and Marking Technicians, 1 AEO I, and 4 UW II. Funding for these permanent positions exists within Traffic's FY 19-20 Adopted Budget benefits budget.

The Civil Rights Education and Enforcement Center (CREEC) settlement requires the City to construct or remediate 1,500 curb ramps per year for the next 12 years. Some of the Americans with Disabilities Act (ADA) sidewalk corner installations required by the settlement involve adjusting, relocating or installing new catch basins, leads and manholes. The Maintenance sewer repair program currently does not have adequate staff to accomplish this new work in addition to its regular operations. This request adds four positions (Environmental Systems Crew Leader, Construction Equipment Operator, Automotive Equipment Operator I and Utility Worker II) to perform this work. This crew would also perform sewer repair work as needed. The Bureau of Environmental Systems and PBOT have agreed that BES will fund these positions through and within the existing Cooperative Work Agreement interagency, with no change to the overall FY 19-20 BES/Maintenance interagency amount for the positions. This request moves budget from Materials & Services to Personal Services to fund the positions.

In addition, the new crew will need a vehicle. BES will purchase the vehicle by reducing the FY 19-20 interagency with Maintenance and repurposing the funds to pay for the vehicle purchase. Maintenance will reduce interagency revenues with a corresponding reduction in Materials & Services.

Regulatory Position:

The Towing Program has been understaffed for some time. To address this staffing deficit, we have assigned resources from other parts of the Regulatory Division to assist the Towing Program where possible. This is not a sustainable model as these other resources are needed in their regular assignments. The Towing Program would utilize a dedicated Regulatory Program Specialist to perform various duties such as: explaining relevant City Code and other towing rules to the public, billing for City Fees, contractor equipment inspections, contractor facility inspections, document and identify private property tow signage compliance issues for enforcement action, drafting correspondence to the public regarding their towing questions and complaints, drafting meeting minutes for the Towing Board of Review, and reserving space for committee meetings. This is important work that will have a positive impact on PBOT mission related to Vision Zero.

Development Permitting & Transit Positions:

The temporary street use permitting group is requesting two new Engineering Tech III's. Robust private development helps us grow a healthy economy and improve infrastructure, but density of construction can also create challenges. This is an initiative focused on maintaining mobility in the city during construction, addressing the impacts in three ways; construction coordination, traveler engagement, and business & community support.

This Project Management approach for each large private construction project will facilitate guiding the developer and contractor towards a safer work area and contribute to the safety goals of PBOT. These positions will:

Right of Way Acquisition

Right of Way Acquisition has seen incredible workload growth over the past few years, and additional growth is projected due to increased throughput from both PBOT and BES CIP Programs, a continual high volume of development related needs, the development of the vertical infrastructure rules/procedures, and significant increases to the number of leases managed, together with the administrative management of those leases (billing, insurance, estoppel certificates, inspections, assignments, amendments, renewals, rate adjustments).

Two Supervisor I positions are being requested in the fall bump in response and in anticipation of this growth. The vertical infrastructure administrative rules were still in development during the last budget cycle and the potential impacts were unknown. Additionally, Multnomah County no longer allows the creation of access control strips (a legal mechanism to prevent un- or under-developed properties from accessing public right of way) on plats, requiring a new and separate process by Right of Way Acquisition to create, document and record these parcels with the county. Over the summer, both BES and PBOT have released plans (Project Management Office and Stages/Gates, respectively) to increase their CIP throughput, which will have immediate impacts on Right of Way Acquisition resources.

Right of way Coordination and Compliance

Expanded efforts to ensure the safe and efficient use of the right-of-way require additional staff resources to implement newly adopted initiatives and support "Moving to Our Future," PBOT's Strategic Plan. Two positions are being requested, an Engineering Tech I and an Engineering Tech II. Both these positions would be permanent, full time positions reporting to the existing Coordinator III and funded through civil penalties and lease revenue.

The "Get Portland Moving" program seeks to coordinate and minimize disruptions through the facilitation of information sharing. The single staff member in this program will soon be project managing the expansion and configuration of Geocortex, a software solution intended to increase access to data to make better decisions about transportation assets and the timing of disruptions. Additional staff resources are needed to maintain and expand current operations, including the processing of updates about major projects in the right-of-way, timely identification of opportunities to preserve public infrastructure, and responsiveness to inquiries from the public.

New staff would provide an additional opportunity to consolidate the intake of complaints and concerns, providing better customer service and improving the process of promptly identifying and responding to immediate safety hazards. Complaints is currently housed in Portland in the Streets – complaints and community uses both peak during summer months, which has led to complaints not receiving as prompt attention due to staff being engaged with community members.

Utility Permitting (TSUP)

This position collaborates with other groups, Bureaus and Franchised on Street Opening permits issued. This position is responsible for the personnel management of 7 represented engineering technician class positions and is responsible for the monthly billing of both City Bureaus/Other governmental entities and Franchised Utilities.

Building Plan Review

PBOT's Building Plan Review section has multiple work programs and priorities beyond standalone building plan review. Within this section we have an Encroachment Permit program where we review, issue or deny hundreds of private encroachment requests per year.

Additionally, this work group is also responsible for the review and ultimate sign off on land use final plats for new subdivisions and lot consolidations. There are two current staff that are performing lead worker roles for each of these two distinct program areas and their job duties reflect the classification specifications for Engineering Tech III. Two new engineering technician III positions are needed to clearly assign these work programs to each of these positions.

Service Impacts

Not receiving the Maintenance positions would have significant impacts on project delivery. Specifically causing large delays in the volume of pavement striping, markings and crosswalks and sign maintenance that could be achieved. These positions are needed due to the significant increase in the inventory and complexity of pavement markings in recent years and the resulting need for increased maintenance. Some of the Americans with Disabilities Act (ADA) sidewalk corner installations required by the settlement involve adjusting, relocating or installing new catch basins, leads and manholes. The Maintenance sewer repair program currently does not have adequate staff to accomplish this new work in addition to its regular operations. If these positions were not approved this would cause delays in the ADA ramp program.

All of the Development Permitting & Transit positions are funded through fee's and are needed due to increased workloads for these groups. Not approving these positions will cause delays in the permitting process and delay development projects throughout the city. This work correlates to our performance measure TR_0049 Percentage of PBOT public works permit reviews completed on-time.

Equity Impacts

- The maintenance positions directly impact the CREEC settlement and ADA ramp building effort. They also work on of pavement striping, markings and crosswalks and sign maintenance that helps our Vision Zero work and key performance measure.
- Contributes to safety for all street users.
- Transforms PBOT's relationship with underserved communities.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-562,899	0	0
Personnel	1,416,138	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Charges for Services	643,047	0	0
Interagency Revenue	-220,000	0	0
Licenses & Permits	430,192	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000092 - Traffic Crew Leader	3.00	185,203	0	14,168	92,401	291,772
30000095 - Environmental Systems Crew Leader	1.00	61,734	0	4,723	30,800	97,257
30000189 - Regulatory Program Specialist	1.00	50,274	0	3,846	28,222	82,342
30000324 - Engineering Technician I	1.00	44,221	0	3,383	26,859	74,463
30000325 - Engineering Technician II	1.00	59,259	0	4,533	30,245	94,037
30000326 - Engineering Technician III	4.00	287,872	0	22,022	132,412	442,306
30002490 - Utility Worker II-CL	5.00	256,152	0	19,595	142,186	417,933
30002493 - Automotive Equipment Oper I-CL	2.00	95,430	0	7,300	55,292	158,022
30002495 - Construction Equipment Operator-CL	1.00	50,814	0	3,887	28,344	83,045
30003103 - Supervisor I - E	3.00	253,063	0	19,359	107,669	380,091
Total	22.00	1,344,022	0	674,430	2,121,288	2,121,288

TR - Portland Bureau of Transportation DP Type Contingency

Request Name: 9389 -Project Delivery

Package Description

Fixing Our Streets Audit - \$50,000

- As part of the Fixing Our Streets ballot measure that voters approved was an agreement that PBOT would hire an outside agency to perform and audit of the program. This request is to pay for that audit.

Fixing Our Streets Public Outreach - \$33,000

- Staff resources (CSA/flex services) needed to support FOS public outreach. 20+ meetings to discuss our FOS 2 proposal.

New Van for Survey - \$68,000

- Survey's current and foreseeable workload is very heavy, and we recently added a sixth (6th) full-time Survey Field Crew. We are now short one vehicle/van. In order to efficiently field the 6th Survey Field Crew when other PBOT vans are in for service or we need a second vehicle assigned to a project, we need a dedicated van for our 6th Survey Field Crew.

Equipment for Marking Bus and Bike Lanes - \$30,000

- The City is implementing red (rose) transit/bus-only lanes in strategic areas of Portland. This request would fund the purchase of a new traffic paint sprayer and trailer to be used to paint the rose lanes, to paint green bike lanes and apply other color treatments on Portland streets. The sprayer will allow crews to be more efficient, apply the material uniformly and have less exposure to the paint.

3 Public Works Inspectors and 3 Vehicles \$120,000

- 1 – Public Works Inspector - This full-time position will be assigned to the CREEC program. The program continues to evolve and is now working with contractors to build ADA ramps that would count towards the 1500 per year goal. This position will help with the additional workload that comes with the gearing up of the program to achieve the goal set by the CREEC settlement.
- 2- Public Works Inspector, Sr. – We are requesting for 1-full time and 1-limited term position. The CON Section's volume of projects has more than doubled due to projects associated with the Fixing Our Street Program, ADA Settlement (CREEC) and Capital Improvement Projects that has Federal Funding. We can't assign contract Inspectors to projects with Federal Funding as required by PBOT's ODOT certification. Consequently, the Section's workload exceeds capacity. We have more CIP with Federal money than Sr. PW Inspectors whom we can assign to them. These positions are needed to provide timely and good quality/quantity documentation which are federal aid requirements. We are asking for 1-limited term position as a precaution just in case FOS 2 does not pass, otherwise, we anticipate continued work in the PBOT Construction Section at the Sr. Inspector Level in the years to come.
- We would like to include in this request 3 – pick-up trucks which will be used by these 3 new positions.

Service Impacts

- One of the Public Works Inspectors is needed to help the Bureau reach its obligation of building 1,500 ADA ramps per year set out by the CREEC settlement.
- The other two Public Works Inspectors are needed to keep up with the workload that has doubled due to Fixing Our Streets and other Capital Improvement projects. This work cannot be contracted out as this work is federally funded and it is a requirement of PBOT/ODOT certification.
- With the implementation of Rose Lanes and more bike lanes throughout the city, dedicated equipment is needed to keep up with the workload. Without this new equipment projects will be delayed.

Equity Impacts

- Contributes to safety for all street users.
- Develops a transportation equity framework to guide future equity initiatives, policies, and investments.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	-212,015	0	0
Internal Materials and Services	188,000	0	0
Personnel	329,405	0	0
Contingency	-50,000	0	0
External Materials and Services	50,000	0	0

F4 - BMP Amendment Request Report (Fall)

Run Date: 9/10/19

CBO Discussion & Recommendations

Run Time: 3:20:06 PM

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	305,390	0	0
Miscellaneous Fund Allocation	0	0	0

Position Detail						
Job Class - Name	FTE	Salary	Supplemental	Statutory	Benefit	Total
30000228 - Public Works Inspector	1.00	67,558	0	5,169	32,112	104,839
30000229 - Public Works Inspector, Sr	2.00	146,556	0	11,212	66,798	224,566
Total	3.00	214,114	0		98,910	329,405

TR - Portland Bureau of Transportation DP Type Other Adjustments

Request Name: 9390 -License Plate Readers

Package Description

This package would allow the Parking Enforcement group to purchase two license plate readers and two vehicles to mount the license plate readers on for patrol. These purchases would be paid for using Parking Kitty surcharge funds.

Service Impacts

The service impact of this package includes:

- Allowing the parking enforcement group to patrol parking meter districts, parking permit areas, timed parking zones and special parking zones more often which will result in improved compliance with parking regulations.
- With improved compliance with parking regulations parking spaces that are meant for shorter timeframes will have more turnover allowing for more shoppers/users to access spaces closer to business.
- Working with the Police Bureau the license plate readers will also be able to identify vehicles that have been reported stolen, or reportedly used in a crime or even an Amber alert.

Equity Impacts

The license plate readers will allow for consistent enforcement of ADA ramps and disabled parking spots increasing the likelihood that the ramps and parking spots will available to community members that need them.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	120,000	0	0
Internal Materials and Services	80,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Charges for Services	200,000	0	0

TR - Portland Bureau of Transportation DP Type Contingency

Request Name: 9391 -Snow & Ice Response

Package Description

This project includes two components: 1. \$113,000 for Ceramic Infused Rubber Blades for Snow and Ice Plows and 2. \$30,000 for rental of a frac tank for MagCl.

Service Impacts

1. This project will outfit PBOT's current snow plow fleet with ceramic infused rubber blades which, unlike steel blades, can be used directly on the road's surface and is optimal for water, slush and ice. Rubber blades will potentially reduce the blade replacement rate by lasting 8 to 9 times longer than traditional metal blades, and reduce damage to the streets caused by steel blades. 2. By renting the frac tanks, we will double our existing capacity to store magnesium chloride for anti-icing purposes. As this compound becomes more widely used in the region, there is a possibility of a vendor shortage or less timely re-supply. A larger supply on hand will help the City keep critical routes open during snow and ice events and allow us to address this in a more strategic manner.

Equity Impacts

Contributes to the resilience of communities that are the most vulnerable amid growth and change.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	143,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	143,000	0	0
Miscellaneous Fund Allocation	0	0	0

TR - Portland Bureau of Transportation DP Type Contingency

Request Name: 9392 -Rose Lane Project

Package Description

This package will fund project development, analysis and design work in FY219/20 to develop the Rose Lanes project. The project will be comprised of a bundle of "Rose Lane" quick build/ temporary pilot projects deployed in early 2021 or sooner, that helps implement an Enhanced Transit Network. Rose Lanes are envisioned to be faster and full of people on frequent transit. Rose Lanes will include bus and streetcar routes with transit priority to improve transit speed, reliability and capacity. Rose Lanes will include segments of uncongested laneway treatments and other transit priority treatments from the City's Enhanced Transit Toolbox. Transit laneway examples: Bus Only Lanes, Business Access and Transit or Bus And Turn lanes (BAT lanes), Shared Bus and Bike lanes, Pro-time lanes with parking off-peak or other shared transit priority lanes. The projects will typically involve striping, signage, paint and post treatments within the existing roadway, maybe some minor signal adjustments or modifications. The recent SW Madison and NW Everett projects provide some examples.

PBOT staff will also explore a "Rose Lane" branding applied along enhanced transit routes to increase legibility and promote riding transit. Staff intends to use this project as an opportunity to leverage TriMet service improvements and other rider benefits through partnership agreements.

Service Impacts

The Rose Lanes Project would enable us to more rapidly implement our Enhanced Transit Corridors Plan (adopted in June 2018) to help meet our transit ridership and mode share goals and make more efficient use of the public right-of-way to move more people. To achieve our policy goal of a 25% transit mode share of commute trips by 2035, we need to more than double transit ridership for the commute trip between now and 2035. One key way to do this is to make transit faster, more reliable and frequent. This will help make transit better and a useful option for more people.

The Rose Lanes Project overarching goals include:

- Help meet the City's goals to address climate change and resiliency.
- Help meet the City's goals around equity, including racial equity and transportation justice.
- Help meet the City's Vision Zero safety goal to eliminate deaths and serious injuries on our streets.
- Help meet PBOT's Strategic Plan goals on safety and moving people:
 - o Make our streets safer for all road users
 - o Provide transportation choices for a growing city
- Increase transit ridership for all types trips, and more specifically to help achieve the City's policy goal of a 25% transit mode share of commute trips by 2035.
- Make more efficient use of the public right-of-way.
- Help meet the region's vision to make transit more frequent, convenient, accessible and affordable for everyone.

Equity Impacts

The Rose Lanes Project is intended to help meet the City's goals around equity, including racial equity and transportation justice. High-ridership transit is one of the most efficient, equitable, and sustainable way to move large numbers of people in scarce urban space. Unfortunately, buses and streetcars, along with all the people on them, are increasingly stuck in traffic and getting slower. They are most often delayed while full of passengers and late to pick up new passengers. This leads to longer travel times by transit. It causes people to be delayed, miss transfers to other transit lines, and ultimately arrive late to their destinations. All of this delay and unreliability shrinks people's access to places by transit within a reasonable travel time, making transit less useful and less competitive with driving. Less transit access equates to less access to opportunity.

Transit delay and unreliability is an equity issue. It disproportionately impacts people who rely on transit, particularly households with low income and low or no car ownership, people of color and people with disabilities. Slow transit makes travel even more difficult and long for people who must live further from the work and their other needs to find affordable housing. This has been exacerbated by involuntary displacement and the housing affordability crisis in Portland. Unreliable transit can be a greater burden on people who must punch a clock for their work shift and risk losing their job if they arrive late because transit caused them to be late. To ensure they arrive on time, people must leave earlier to account for the likelihood that transit will be late, making their commute time even longer.

The Rose Lane Project intends to transform transit and make it faster, more reliable and a competitive mode choice by implementing an Enhanced Transit Priority Network all at once. The effort will focus on addressing segments in the bus network with the highest transit delay for the most passengers today. The project would include transit priority treatments from the City's Enhanced Transit Toolbox along miles of multiple connecting bus and streetcar lines across the city, including some red bus priority lanes. Reducing the worst transit delay spots in the city has a ripple effect of benefit along the whole bus line, often multiple bus lines extending across the city and region. For example, TriMet bus line 20 crosses the Burnside Bridge in the Central City and travels east on Burnside and Outer SE Stark connecting to Gresham. If a bus is delayed in traffic an extra 10 minutes downtown, then it will be late to pick up passengers along the rest of the route. Thus, a transit priority improvement in the Central City can improve transit travel time and reliability for people waiting for the bus in East Portland, even if they do not travel downtown. This project can allow buses to travel faster and arrive on-time miles down the line, helping people make transfers, travel to more places, and arrive to their destinations on time.

This effort includes evaluating the potential outcomes of the Rose Lane Project using performance measures, including equitable access benefits. PBOT will incorporate the following performance measures into the development of the pilot focused on transportation justice and equity:

- How much time and money can the changes help people save, particularly low-income households and people of color.
- How many more low and middle wage jobs are accessible to low-income households and people of color within 20 minutes, 30 minutes or 45 minutes.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	200,000	0	0
Personnel	200,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	400,000	0	0
Miscellaneous Fund Allocation	0	0	0

TR - Portland Bureau of Transportation DP Type New GF Request

Request Name: 9393 -AT&T Franchise Vertical Infrastructure

Package Description

1. Public Right of Way Cost Study—\$66,000. Ashbaugh & Sculco, CPAs, PLCs have been contracted to conduct a public right-of-way cost study for the City. It is anticipated that this study may be used by the City in litigation matters over the recovery of the City’s public right of way costs. Executed through the City Attorney’s Office, the initial cost was \$100,000, with the Office of Community Technology and PBOT each paying \$50,000. Due to the complexity of the City’s systems and the volume of the data request, the consultants have requested an additional \$66,000 to complete the study.
Office of City Attorney contract. PBOT project management. OCT lead.

2. Streetlight and Traffic Light Pole Standards—\$55,691. PBOT has contracted with HDR Contract No. 31001212 Task Order #1 to develop engineering standards for 3-4 heights of “cobra head” street lights and traffic signal poles. Similar is scope to new versions of P-601 through P-609, P-651, P-660 and P-665. City owned street light and traffic signal poles will be replaced with new foundations, poles and lights to accommodate attaching small cell wireless equipment. Carriers will select a streetlight location and prepare their Vertical Infrastructure application by following City standards for poles and foundations for traffic signals and cobra head street lights that integrate carrier’s small cell equipment. Replacements are at the cost of the carrier. Initial budget \$125,000 depending on number of pole combinations and how much current design details could be reused. the carrier. Initial budget \$143,662 depending on number of pole combinations and how much current design details could be reused. The HDR contract amendment results in an increase of \$55,691.

3. “Smart” Multipurpose Pole Design and Engineering Standard’s—\$131,000. Rapidly growing demand for wireless and data services - dependent on more attachments and infrastructure - is increasing pressure on two of Portland’s finite resources: the public right-of-way (ROW) and City-owned street light poles in the public ROW. It is estimated that there will be more than 500 attachments in the city center for small cells alone. It is apparent that there are not enough of them to meet the demand without considering locating small cell facilities where ornamental streetlights are currently located. At the request of the Historic Landmarks and Design Commissions, PBOT is proactively reaching out to the street light and industrial design communities to create a pole design that supports small cell and other technologies that the City and carriers can purchase and install.

Service Impacts

We are adding scope and fee to account for the redesign effort HDR needs to perform due to added geotechnical engineering work related to foundations and PBOT’s changes to the design criteria, based on feedback from carriers received after the project started.

Equity Impacts

As a Utility permitting workgroup, the workload generated through this section are industry and service driven. Applications are reviewed and permitted based on the individual utility needs to provide service throughout the City.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
External Materials and Services	252,691	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Fund Transfers - Revenue	252,691	0	0

TR - Portland Bureau of Transportation**DP Type****Other Adjustments****Request Name: 9394 -GTR Carryovers****Package Description**

GTR Carryovers

- Media Training \$10,000 - Professional development for Director to handle media and communication requests.
- Pricing for Equitable Mobility Project Development \$40,000 - Implements and supports the Equitable Mobility Task Force.
- Maximo Upgrade Project \$210,929 - Continues the Maximo Upgrade project that will be completed this fiscal year.
- NW Circulation Plan \$40,000 - Project already in progress and needs additional time to be completed.
- Level of Service Standard Update \$60,000
- Project Development Funds \$283,533 - Project already in progress and needs additional time to be completed.
- Sidewalk Labs \$150,000 - Partnership with Metro and TriMet to pilot test Republica, a data tool developed by Sidewalk Labs, to provide a synthetic representation of how people travel. The contract for this project is in place and ready for execution.
- Smartcities (T00818, T00819, T00820) – GF \$183,590
- Mobile Technology for Engineering \$20,000
- Pricing for Equitable Mobility Project Development \$208,645
- Willamette Shoreline Rail \$40,000
- Electrical Maintenance (ELM) - Vehicle Purchase \$432,000
- Maintenance Tool Room Management Project \$70,000 This request carries over unspent FY 18-19 budget to improve the inventory and maintenance management systems for the motorized hand tools and small engine equipment at Maintenance Operations. This project will use current technology solutions to gain more effective tool tracking, a more accurate inventory and improved equipment maintenance.
- Purchase New Vehicles \$1,672,000
- Maintenance Salt Storage Building \$50,000 This request carries over unspent FY 18-19 budget for the construction of a permanent covered facility for the storage of salt that will be used on City streets during winter snow and ice events. Salt is an effective tool in dealing with snow and ice in winter weather conditions and a covered area is necessary to properly store it and protect it in bad weather.
- Replace Maintenance Employee Lockers \$130,000 This request carries over unspent FY 18-19 budget to replace employee lockers. Maintenance Operations provides lockers to field employees for storage of clothing and gear. However, there are a limited number of lockers, some employees need to share lockers, and the lockers are of different sizes. This request provides funds to increase the total number of lockers, to standardize the size, and provide storage space to hang wet items.
- Reconfiguration of Maintenance Operations Space \$750,000 This request carries over unspent FY 18-19 budget to reconfigure the space at Maintenance Operations. The current Maintenance building was constructed in 1967 and supports 400 employees and PBOT's daily transportation maintenance operations. It is necessary to reconfigure the space to support increased staff and program responsibilities, including support for incident response to storms, earthquakes and other disruptive and hazardous events. Reconfiguring the space will encourage a collaborative work environment, provide a secure building for staff and visitors, and embrace new and trending technology.
- ADA Transition Plan \$75,000
- Parking Enforcement Handhelds Equipment Replacement \$450,000
- TDM Plan Multimodal Incentives \$119,000 The major deliverable is providing a Transportation Wallet worth \$308 to 500 affordable housing residents. These are transmitted through a series of 7 transportation fairs at housing partner sites. By August 23rd, we will have conducted four of the seven fairs and 220 affordable housing residents will have received their Transportation Wallets. All fairs will be conducted and Transportation Wallets/incentives delivered by September 2019. The evaluation should be complete by spring 2020
- Transportation Wallet in Affordable Houses \$150,000 This pilot project created a new incentive delivery device, pre-paid cards. At the project onset, City Treasury had no product to provide us that could limit fraud and meet the needs of the program. ATS and Regulatory spent six months working with credit card providers, the City Treasurer's office, and Central Accounting on selecting a provider and developing a process that met the requirements of the City Treasurer and Central Accounting. Time was the victim of an innovative program meeting city bureaucracy.
- Transportation Demand Management Action Plan \$150,000 Contract executed in August and the kick off meeting is scheduled for early September. Project is scheduled for a June 2020 completion.
- Truck Side Guards Retrofit \$205,489 – ATS is requesting a budget carryover of \$205,489.13 from 9TR000002704 for the city-wide side guard retrofits. \$260,000 was allocated in the Fall BMP of 2018 to retrofit all eligible city vehicles with side guards as outlined in Action D7 of the Vision Zero Action Plan. These panels are engineered to deflect vulnerable road users (VRUs) in certain crash types and prevent VRUs from being crushed under rear wheels of heavy vehicles. ATS has made significant process in partnering with Fleet to install side guards on eligible heavy fleet vehicles (gross vehicle weight rating of 10,000+) to meet the Volpe Research Center's recommended standards. As of 08/20/19, 83 PBOT vehicles and approximately 10 Parks & Recreation vehicles have been retrofitted with side guards. Installation began on 4/10/19 and the number of PBOT vehicles eligible for side guards far exceeded the original estimate of 29 vehicles, which added significant planning and installation time for PBOT vehicles. Approximately 42 Water Bureau vehicles are slated to be retrofitted with side guards with a start date of 08/26/19. The project funds are covering Fleet staff time, materials and labor for installation, and labor for vehicle alterations as needed. For example, front bumper cone holders had to be mounted to allow for the side guard installation on several PBOT Maintenance Operations vehicles. As of 8/15/2019, \$91,935.67 has been spent on the project. Carryover funds will pay for retrofits for vehicles for remaining city bureaus. The estimated date of completion for all vehicles is not firm but we are aiming to be finished with retrofits by 12/31/19. Fleet's specifications writer added Volpe standard side guards to Fleet's purchasing specifications so all new vehicles ordered moving forward will arrive outfitted with side guards. Once the retrofits are completed, Fleet will be responsible for maintaining side guards and replacing damaged panels when applicable.
- New Mobility Fund \$85,000 Increase transportation options, such as bike-share and e-scooters, that are able to move more people sustainably. Second pilot is underway.

Service Impacts

All of the carryover requests in this package are in the process of being completed. Majority have contract payment obligations already in place. Other items are projects that are in the process of scoping, design or construction. Delaying funding on any of these projects could have financial ramifications from matching funding partners and increased construction costs.

Equity Impacts

Each project is reviewed and evaluated to determine the equity score received when the project was in the planning and project development phases. On a micro/individual level, the project managers use this information to help inform conversations with the community as they perform project-related Public Involvement tasks. As we take a systems-wide/macro approach, we use the equity matrix to help inform where projects will be implemented and when those projects will be installed.

Other key equity impacts include:

- Strengthens staff capacity to understand, utilize, implement, and contribute to PBOT's equity framework.
- Contributes to the resilience of communities that are the most vulnerable amid growth and change.
- Increases opportunities for historically underserved communities to participate in the development of policy and decision making.
- Contributes to safety for all street users.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	450,000	0	0
External Materials and Services	2,291,275	0	0
Internal Materials and Services	2,385,378	0	0
Personnel	458,533	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	5,585,186	0	0
Miscellaneous Fund Allocation	0	0	0

TR - Portland Bureau of Transportation DP Type Contingency

Request Name: 9402 -Fund Level

Package Description

This decision package carries forward unspent balances for various programs, including Transportation System Development Charges (TSDCs), Fixing Our Streets (local gas tax and heavy vehicle use tax), Local Transportation Infrastructure Charges (LTIC) and Bicycle Parking Fund. Also included are balance reconciliations for restricted revenue sources, including Regulatory fees, net meter revenue and Area Parking Permit Program surcharges.

Service Impacts

No service impacts result from this decision package.

Equity Impacts

No equity impacts result from this decision package.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Contingency	24,881,828	0	0
Contingency	2,312	0	0
Contingency	14,927,489	0	0
Contingency	113,997	0	0
Contingency	3,704,537	0	0
Internal Materials and Services	-14,079	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	24,881,828	0	0
Charges for Services	0	0	0
Miscellaneous Fund Allocation	0	0	0
Beginning Fund Balance	2,312	0	0
Beginning Fund Balance	14,927,489	0	0
Beginning Fund Balance	113,997	0	0
Beginning Fund Balance	3,690,458	0	0

TR - Portland Bureau of Transportation DP Type Contingency

Request Name: 9403 -Meters

Package Description

Project: New On-street Meter Purchase
 Purchase 283 new meters to expand the on-street paid parking system in the Central City and NW Portland. Meters are the most effective tool to manage on-street parking and there is a need to expand the system in the Central City and Northwest Parking Districts.
 Project: Upgrade Existing Meters
 Upgrade the existing meters to be ADA compliant and move to a pay-by-plate system to eliminate the need for paper and provide a more reliable system.

Service Impacts

Project: New On-street Meter Purchase
 On-street parking is managed to support the economic vitality and encourage parking turnover, improve circulation, maintain air quality and encourage the use of alternative modes by managing the supply.
 Project: Upgrade Existing Meters
 The new meters have a larger screen and more user friendly. In addition, they will also have 4G LTE capability to ensure better quality wireless communication coverage.

Equity Impacts

Project: New On-street Meter Purchase
 Well managed on-street parking enables all users access to curb space and supports local businesses.
 Project: Upgrade Existing Meters
 The upgrade will make the existing machines ADA compliant by meeting height standards. In addition, by moving to a pay-by-plate system there is environmental equity by eliminating paper receipts and reduced number of trips the meter technician need to make in their fueled vehicles.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	5,145,706	0	0
Contingency	-5,145,706	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Miscellaneous Fund Allocation	0	0	0

TR - Portland Bureau of Transportation DP Type Other Adjustments

Request Name: 9407 -Capital

Package Description

Due to delays in schedules, a carryover is requested to complete scoping, design, construction and match for the below GTR Capital projects.

- T00058 - Signal Reconstruction - \$353,266
- T00148 - Naito Ped Crossing - \$20,541
- T00385 - ATS - \$456,822
- T00452 - Going to the Island Freight Improvements - (\$1,233)
- T00453 - St Johns Truck Strategy, Phase II - \$712,793
- T00455 - East Portland Access to Employment - \$232,654
- T00457 - Downtown I-405 Ped Safety Imp, SW - \$61,611
- T00459 - Columbia Blvd ITS, N/NE - \$28,820
- T00460 - Connected Cully, NE - \$105,136
- T00463 - HSIP - \$441,981
- T00487 - 10th & Yamhill, SW – \$5,445,201
- T00570 - Beaverton Hillsdale Hwy: 30th - 39th - \$124,775
- T00591 - Naito: Harrison - Jefferson, SW (ODOT Advance) - \$110,171
- T00618 - Hawthorne Safety Improvements, SE - \$105,861
- T00629 - Division St: 82nd-174th, SE - \$334,028
- T00664 - Transit Priority Program - \$73,933
- T00672 - Regional Signal System – CONOPS & Implementation - \$116,824
- T00678 - Upper Hall St Landslide - \$121,296
- T00679 - 45th Drive Landslide Abatement, SW - \$38,355
- T00680 - College St Landslide Abate, SW - (\$11,460)
- T00695 - Thurman St Landslide Abatement, NW - \$8,895
- T00722 - Thurman Bridge Painting, NW - \$2,568
- T00735 - CIP Spot Improvements - \$1,332,804
- T00740 - Tillamook: Flint-69th, N/NE - \$128,694
- T00741 - Partnering for HB2017 Projects - \$835,916
- T00817 - Rosa Pkwy: Willamette Blvd - MLK Blvd, N/NE - \$55,578

Due to delays in schedules, a carryover is requested to complete scoping, design, construction and match for the below GF Capital projects.

- T00064 - Harbor DR & River Pkwy, SW - \$206,766
- T00456 - Halsey/Weidler: 103rd - 113th, NE - \$66,440
- T00508 - Taylor’s Ferry Rd Rockslide Abatement, N - \$6,617
- T00608 - Sunderland Rd Bridge Repl, NE-BR #094 - \$97,726
- T00613 - MLK: Tillamook – Ainsworth, NE - \$16,795
- T00619 - Front Ave: 9th-19th LID, NW - \$1,354,357
- T00660 - Naito: Jefferson to Davis, SW - \$7,325
- T00663 - Halsey: 114th - 162th, NE - \$803,524
- T00687 - ADA/CREEC Ramps - \$497,473
- T00692 - Guard Rail Replacement - (\$78,097)
- T00696 - Greeley: Going-Interstate Multiuse P, N - (\$113,199)
- T00713 - 42nd: Killingsworth - Columbia - \$562,223
- T00747 - Signal Relamping - \$390,774
- T00773 - 60th/Halsey Area Improvements - \$418,412
- T00899 - LED St Light: Underground Circuitry - \$221,749
- T00923 - Traffic Signal Upgrade -Economic Dev - \$250,000

Service Impacts

All of the projects in this package are in the process of scoping, design or construction. Delaying funding on any of these projects could have financial ramifications from matching funding partners and increased construction costs.

Equity Impacts

Each project is reviewed and evaluated to determine the equity score received when the project was in the planning and project development phases. On a micro/individual level, the project managers use this information to help inform conversations with the community as they perform project-related Public Involvement tasks. As we take a systems-wide/macro approach, we use the equity matrix to help inform where projects will be implemented and when those projects will be installed.

CBO Analysis

F4 - BMP Amendment Request Report (Fall)

Run Date: 9/10/19

CBO Discussion & Recommendations

Run Time: 3:20:06 PM

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	-1,325,378	0	0
Contingency	7,000,000	0	0
External Materials and Services	5,284,904	0	0
Capital Outlay	2,491,688	0	0
External Materials and Services	3,053,513	0	0
Personnel	-100,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Beginning Fund Balance	10,959,526	0	0
Bond & Note Proceeds	-3,564,405	0	0
Charges for Services	0	0	0
Fund Transfers - Revenue	3,564,405	0	0
Miscellaneous Fund Allocation	0	0	0
Beginning Fund Balance	5,445,201	0	0

TR - Portland Bureau of Transportation DP Type New Revenue

Request Name: 9444 -BES IA Revenue Adjustment

Package Description

This package recognizes revenue from the Bureau of Environmental Services (BES) for PBOT services in designing and repaving on the Guilds Lake project.

Service Impacts

IA revenue for work performed on behalf of the Bureau of Environmental Services.

Equity Impacts

Since this is work performed for BES, please refer to BES write up for any equity impacts.

CBO Analysis

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Capital Outlay	550,000	0	0

	2019-20 FALL Requested Adj	2019-20 FALL CBO Adj	2019-20 FALL Recom Total
Interagency Revenue	550,000	0	0

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

200 - Transportation Operating Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	114,611,323	101,608,764	88.66%
External Materials and Services	86,224,676	61,797,984	71.67%
Internal Materials and Services	29,565,135	32,411,593	109.63%
Capital Outlay	95,731,277	20,633,892	21.55%
Debt Service	27,453,571	24,432,280	88.99%
Contingency	130,587,004	0	0%
Fund Transfers - Expense	10,419,016	10,417,016	99.98%
TOTAL EXPENDITURES	494,592,002	251,301,527	50.81%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Taxes	17,800,000	21,280,528	119.55%
Licenses & Permits	11,460,000	17,580,851	153.41%
Charges for Services	83,346,576	85,201,976	102.23%
Intergovernmental	96,391,520	91,157,749	94.57%
Bond & Note Proceeds	20,395,606	11,395,609	55.87%
Miscellaneous	1,998,430	7,436,161	372.1%
General Fund Discretionary	0	0	
Fund Transfers - Revenue	35,034,750	29,137,721	83.17%
Interagency Revenue	31,994,844	30,231,561	94.49%
Beginning Fund Balance	196,170,276	0	0%
TOTAL REVENUES	494,592,002	293,422,156	59.33%

Expenditure Discussion

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

Total Personnel Services were 89% of budget. PBOT created many positions during the fiscal year. The variance reflects a lag in recruiting and hiring for these new positions.

Total External Material & Services were 72% of budget. The variance is due primarily to underspending due to delays to capital projects. Funds will be carried forward to FY 19-20.

Total Internal Material & Services were within ten percent of budget.

Total Capital Outlay was 22% of budget. Underspending was largely due to a lag in project schedules, with project savings re-budgeted in FY 19-20. Construction on several major projects has been delayed but is expected to accelerate in FY 2019-20; major projects include citywide construction of ADA-accessible curb ramps, bike and pedestrian enhancements on SW Naito Parkway, sidewalk and stormwater enhancements on SW Capitol Highway, and citywide traffic signal reconstruction.

Fund Transfers – Expense was within ten percent of budget.

Debt Service was within ten percent of budget.

Unappropriated Ending Fund Balance is \$258,804,298, which is \$60,881,352 higher than the budgeted FY 19-20 Beginning Fund Balance. The majority of this additional balance is attributable to restricted revenue sources and will be re-budgeted in FY 19-20: \$14.9 million in Fixing Our Streets balance; \$21.5 million in committed CIP project funding; \$6.2 million in Transportation System Development Charges; \$4.0 million in regulatory fees; \$1.6 million in Local Transportation Infrastructure Charges; and \$1.1 million in restricted allocations of net meter revenue and parking permit surcharges. An additional \$3.0 million is due to the internal loan to the Grants Fund being lower than budgeted; this, along with an offsetting reduction to internal loan proceeds, will be entered by the City Budget Office. PBOT has requested to carry over \$5.6 million in previously budgeted funds and to allocate \$1.5 million to urgent needs such as the city's Rose Lane project and enhanced snow & ice response. The remaining \$1.4 million will be used to balance the bureau's five-year forecast.

Revenue Discussion

Taxes revenues were 120% of budget. Revenues from the 10-cent local gas tax have exceeded the bureau's original projections. These have been partially offset by lower than budgeted revenues from the Heavy Vehicle Use Tax.

License and Permit revenues were 153% of budget. Construction permit revenues are over budget due to continued residential and commercial construction activity across the city. PBOT finance will be assuming budgeting and forecasting duties for non-GTR revenues beginning in FY 19-20.

Charges for Services were within ten percent of budget.

Intergovernmental revenues were within ten percent of budget.

Interagency revenues were within ten percent of budget.

Fund Transfers- Revenue were 83% of budget due to lower than budgeted transfers from the LID construction fund. The timing of transfers is subject to property assessments. Funds not received in FY 18-19 will be transferred in future years.

Bond and Note Proceeds were 56% of budget. The variance is driven by the timing of financing for the LED Street Light Efficiency Program.

Miscellaneous revenues were \$5.4 million over budget. The variance was primarily due to higher interest earnings due to higher than budgeted cash balances and interest rates.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

212 - Transportation Reserve Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Contingency	7,466,526	0	0%
TOTAL EXPENDITURES	7,466,526	0	0.00%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Miscellaneous	60,000	148,493	247.49%
Fund Transfers - Revenue	700,000	700,000	100%
Beginning Fund Balance	6,706,526	0	0%
TOTAL REVENUES	7,466,526	848,493	11.36%

Expenditure Discussion

FY 18-19 Ending Fund Balance was \$7,580,523, which is \$113,997 higher than budgeted. The increase in balance is due to higher than budgeted interest earnings.

Revenue Discussion

Miscellaneous revenues were \$88,493 higher than budget due to interest earnings.

Fund Transfers – Revenue were on budget.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

217 - Grants Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	9,750,207	1,812,365	18.59%
External Materials and Services	4,783,410	363,831	7.61%
Internal Materials and Services	5,492,165	1,473,682	26.83%
Capital Outlay	30,479,727	12,456,667	40.87%
TOTAL EXPENDITURES	50,505,509	16,106,546	31.89%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Intergovernmental	50,505,509	15,444,886	30.58%
Miscellaneous	0	40,403	
TOTAL REVENUES	50,505,509	15,485,289	30.66%

Expenditure Discussion

Total Personnel Services were 19% of budget. Progress on grant-funded projects has been slower than planned.

Total External Material & Services were 8% of budget. Progress on grant-funded projects has been slower than planned.

Total Internal Material & Services were 27% of budget. Progress on grant-funded projects has been slower than planned.

Total Capital Outlay was 41% of budget. Progress on grant-funded projects, including St John's Truck Strategy Phase II, NE Columbia Boulevard: Cully & Alderwood, and East Portland Access to Transit has been slower than planned.

Revenue Discussion

Intergovernmental revenues were 31% of budget. The variance in revenues reflects lower projected spending on projects.

Miscellaneous revenues were \$40,403 due to unbudgeted interest earnings.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

227 - Recreational Marijuana Tax Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	973,705	1,085,627	111.49%
External Materials and Services	1,322,657	980,596	74.14%
Internal Materials and Services	0	273,708	
Capital Outlay	200,000	33,571	16.79%
TOTAL EXPENDITURES	2,496,362	2,373,502	95.08%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Miscellaneous Fund Allocation	2,496,362	0	0%
TOTAL REVENUES	2,496,362	0	0.00%

Expenditure Discussion

Total Personnel Services were 111% of budget. Key areas of expenditure included lighting analysis on high crash corridors and Vision Zero education, safety action plan and speed campaign efforts.

Total External Material & Services were 74% of budget. The variance is offset by unbudgeted expenditures categorized as Internal Materials & Services. Combined, the two were within 10% of budget.

Total Capital Outlay was 17% of budget due to project delays. Funds were re-budgeted in the FY 19-20 adopted budget.

Revenue Discussion

Recreational Cannabis revenues are recognized in Fund 227000 and allocated to Fund 227030.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

308 - Gas Tax Bond Redemption Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Debt Service	1,741,000	1,741,000	100%
Debt Service Reserves	1,673,047	0	0%
TOTAL EXPENDITURES	3,414,047	1,741,000	51.00%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Miscellaneous	0	28,909	
Fund Transfers - Revenue	1,737,985	1,735,985	99.88%
Beginning Fund Balance	1,676,062	0	0%
TOTAL REVENUES	3,414,047	1,764,894	51.70%

Expenditure Discussion

Bond Expense was on budget.

Debt Service Reserve is \$1,643,047.

Ending Fund Balance is \$49,980 due to interest earnings. The additional fund balance will be accounted for when budgeting the FY 20-21 cash transfer from the Transportation Operating Fund.

Revenue Discussion

Fund Transfers- Revenue were within ten percent of budget.

Miscellaneous revenues were \$28,909 due to interest earnings.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

606 - Parking Facilities Fund

EXPENDITURES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Personnel	475,952	348,644	73.25%
External Materials and Services	5,231,292	5,434,587	103.89%
Internal Materials and Services	3,380,775	3,065,660	90.68%
Capital Outlay	13,158,416	8,464,252	64.33%
Debt Service	1,879,200	10,250,435	545.47%
Contingency	1,151,709	0	0%
Fund Transfers - Expense	514,257	514,257	100%
TOTAL EXPENDITURES	25,791,601	28,077,836	108.86%

REVENUES	2018-19 Revised Budget	2018-19 Actuals	Percent of Actuals to Revised
Charges for Services	13,166,126	14,304,102	108.64%
Bond & Note Proceeds	0	8,372,750	
Miscellaneous	100,000	366,116	366.12%
General Fund Discretionary	0	0	
Interagency Revenue	1,061,878	1,070,779	100.84%
Beginning Fund Balance	11,463,597	0	0%
TOTAL REVENUES	25,791,601	24,113,746	93.49%

Expenditure Discussion

On the expense side, non-budgetary commitment items 551250, 5552500, and 557110 related to the refinance of Streetcar Bonds will be excluded. Expenses were below budget by 22% (\$17.3M vs \$22.2M). Most of this was due to the delay of expected projects and major maintenance. This work should be completed in FY 2019-20. A big portion of this is the 10th and Yamhill Capital Project \$8.5M vs \$12.8M. The planned upgrade of the pay machines in the garages was also delayed \$0 vs \$400K.

Revenue Discussion

Portland Bureau of Transportation:

Note that the budget analysis will exclude the non-budgetary GL accounts related to the refinance of the Streetcar Bonds that occurred in FY 2019-20. On the revenue side this includes actuals that posted to Commitment item 451250, 451300, and the interest posted to sub-fund 606503 commitment item 454200. Aside from this, revenue exceeded the budget by 11% \$14.7M vs \$13.3M. Drivers of this included garage revenue exceeding the budget by 8% \$13.5M vs \$12.5M, rents exceeding by 9% \$667K vs \$610K, and interest \$350K vs \$100K. We will start tying the interest to the city forecast in the future to prevent such a large difference.

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

FY 2018-19 Budget Note Update

Portland Bureau of Transportation

Date of Budget Note: July 1, 2018 in FY 2018-19 Adopted Budget

Budget Note Title: ADA Compliance CAL Adjustment

Budget Note Language: City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 and \$1,000,000, respectively, to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. If approved, this funding will be dedicated to ADA compliance in each bureau.

Summary Status: Completed

Budget Note Update: September 9, 2019

The Portland Bureau of Transportations FY 2018-19 Fall Supplemental included an ongoing General Fund request of \$1,000,000 to the Bureau's FY 2019-20 Current Appropriation Level (CAL) target. The City Budget Office included the CAL adjustment as directed.

FY 2018-19 Budget Note Update

Portland Bureau of Transportation

Date of Budget Note: July 1, 2018 in FY 2018-19 Adopted Budget

Budget Note Title: Film Office Financing

Budget Note Language: Council directs the Portland Bureau of Transportation, Portland Parks and Recreation and the Office of Management & Finance to coordinate a plan that funds one-half of the Portland Film Office through filming permit revenues in FY 2019-20. Each bureau's Requested Budget should reflect any changes necessary to achieve this goal.

Summary Status: Completed

Budget Note Update: September 9, 2019

PBOT, PP&R, and Prosper Portland have coordinated funding for the program. PBOT will provide funding for one-half FTE. This is reflected in the Adopted FY19-20 budget.

FY 2018-19 Budget Note Update

Portland Bureau of Transportation

Date of Budget Note: July 1, 2018 in FY 2018-19 Adopted Budget

Budget Note Title: Street Sweeping

Budget Note Language: During FY 2018-19, BES and PBOT shall work together to define PBOT's total cost of systemwide street cleaning services under the interagency and detail the cost of street cleaning arterial streets for BES to remain compliant with MS4 permits. BES and PBOT shall also define the quantifiable benefits of street sweeping to the stormwater system overall. Based upon the results of this analysis, BES shall propose appropriate realignments to the PBOT-BES interagency in its Requested Budget for FY2019-20.

Summary Status: Complete

Budget Note Update: September 9, 2019

The Bureau of Environmental Services and Portland Bureau of Transportation worked together to estimate the appropriate amount both Bureaus collectively believe aligns with related permit requirements and stormwater system benefits. Lane miles were established in the Municipal Separate Storm Sewer System (MS4) permit areas and the Underground Injection Control (UIC) areas and a cost per lane mile of street sweeping and debris disposal was calculated. Sweeping arterial streets within the UIC and MS4 permit areas 6 times per year meets the permit requirement. It was further estimated that residential street sweeping provides some benefits for water quality within the separated stormwater system. The bureaus agreed that the appropriate amount for street sweeping paid by BES in FY 2019-20 is \$411,141, which was reflected in the interagency agreement.

FY 2018-19 Budget Note Update

Portland Bureau of Transportation

Date of Budget Note: July 1, 2018 in FY 2018-19 Adopted Budget

Budget Note Title: Derelict RV Enforcement

Budget Note Language: In FY 2017-18, PBOT worked with local neighbors, the police bureau, vehicle owners, tow companies and people experiencing homelessness to address safety and environmental hazards resulting from broken down RVs in the right-of-way. Council directs PBOT to continue current work with bureau resources in FY 2018-19, and to return to Council with a report on program challenges and successes in advance of the development of the FY 2019-20 budget.

Summary Status: Complete

Budget Note Update: September 9, 2019

PROGRAM DESCRIPTION

The Portland Bureau of Transportation's (PBOT's) Derelict Recreational Vehicle (RV) program addresses the issue of broken-down recreational vehicles used by houseless people on City streets. The Derelict RV program works to identify, remove, and dismantle these vehicles, in order to support neighborhood livability and promote public safety. The Derelict program demolishes about 400 vehicles a year.

Derelict RVs are vehicles that have broken down over the years; they have non-functioning systems and may not be drivable. Derelict RVs have little or no salvage value, and it is cost prohibitive for owners to recycle them. As a result, these RVs are often sold or auctioned for very minimal amounts and repeatedly cycle through the tow yards and back onto the streets of Portland, where they are lived in by houseless people. These vehicles are not safe for habitation and pose an environmental hazard because of the range of fluids and substances that leak from them. PBOT works with the houseless members of our community, local neighbors, the police bureau, vehicle owners, and tow companies to remove these vehicles from city right-of-way, and either dismantle them or repair them to functional use.

The Derelict RV program also partners with the Portland Police Bureau and receives and processes RVs towed under the Community Caretaking Program. Under this program, RVs that are leaking waste water or fuels or have other hazards that create an immediate and significant threat to the health of persons can immediately be removed from the Right of Way.

Program expenses include staff costs (investigations, field inspections, communication with residents and neighbors, tow notices, coordination with Police Bureau), materials and services costs (towing, site cleanup, trash removal, metal recycling, hazardous materials disposal), and indirect costs (facilities, vehicles, computers, phones, supervision, etc.). PBOT has re-assigned staff from Parking Enforcement (six positions) and On-street Parking Operations (one position) to the Derelict RV program.

The Derelict RV program supports neighborhood livability and promotes public safety;

- Respond to about 1,200 inquiries per year regarding derelict RVs
- Demolish an estimated 300 vehicles per year
- Dispose of 6,000 gallons of human waste
- Dispose of 240 tons of garbage
- Dispose of 18,000 sharps/needle
- Decrease the number of calls for service to police (reduced criminal activity). This appears to be on decrease.

SUCSESSES

Reduced number of derelict structures occupying the right of way.

Increased community livability.

Developing processes and procedures to lawfully dispose of derelict RVs in an environmentally responsible manner.

Developing processes for the storage and return of personal property.

Maintaining human dignity while enforcing the law.

Exceptional cross bureau cooperation, especially between PPB and PBOT.

BUDGET

In the Adopted budget for FY19-20, PBOT has budgeted on-going funding and added 7 FTE's to fully staff and fund the ongoing work of this program.

Bureau Performance Narrative

During the past year PBOT has developed a new three year strategic plan and drafted 57 new potential budget performance measures that will begin to be tested this year. Our strategic plan takes effect this fiscal year and shifts PBOT toward a bureau-wide approach that aligns our activities and objectives under three core goals:

- Safety: Make Portland streets safe for everyone
 - o Make annual progress toward eliminating fatal and serious injury crashes.
 - o Build streets that are safer and where people drive slower.
- Moving people and goods: Provide transportation options for a growing city
 - o Better transportation options for everyone, offering better access and reliability, and removing burdens for historically marginalized communities.
 - o Improved mobility for everyone by making sure that every new, non-freight trip is by walking, biking, or taking transit.
- Asset management: Deliver smart investments to maintain our transportation system
 - o Performance targets for all PBOT assets which identify the gaps in funding for maintaining or improving these assets.
 - o A transparent and equitable process for selecting projects that builds public trust and support for future investment.

During this first year of the strategic plan we will be focused on organizing PBOT programs to best achieve the strategic plan goals. Our Office of Strategy, Innovation and Performance will work with the Office of the Director and bureau leadership to define the measures and targets that we will use to track progress toward delivering on the desired outcomes identified for each of the goals. In this process we will vet each of the 57 new draft measures to determine if we are able to access reliable and valid data for reporting performance. By the end of this fiscal year we will have a finalized list of new measures to add for budget performance. These additional budget performance measures will provide more comprehensive reporting on budget performance for PBOT.

Key Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0042 Percentage of PBOT-owned bridges in non-distressed condition	OUTPUT	85%	84%	85%	84%	85%	0	A major effort to replace one severely distressed bridge with a new non-distressed bridge was achieved in FY2018-2019, but the performance actuals do not reflect a change because they are reported as percentages, rather than units.
TR_0045 Percentage of trips made by people walking and bicycling, including to transit	OUTCOME	25%	25%	27%	0	28%	0	
TR_0065 Annual Streetcar ridership	OUTPUT	4,720,474	4,870,556	5,200,000	4,491,363	5,000,000	0	Streetcar service was reduced from a 14 car weekday service schedule (FY 17/18) to a 12 car service schedule (FY 18/19) while repairs were made to vehicles. FY 19/20 is moving back up to a 13 car service.

Portland Bureau of Transportation

Prior Year Performance Reporting

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TR_0067	Percentage of "busy" (collector/arterial) streets in fair or better condition	OUTPUT	50%	48%	56%	43%	50%	0	FOS 1.0 only addressed 30 lane miles in our network of 4,833. Performance will continue to drop without a substantial increase in the number of lane miles treated.
TR_0068	Percentage of local streets in fair or better condition	OUTPUT	36%	31%	35%	28%	35%	0	PCI for locals continue to drop as insufficient funding has been allocated to address local streets.
TR_0069	Number of traffic fatalities	OUTCOME	44	46	45		0	0	

Other Performance Measures		Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0049	Percentage of PBOT public works permit reviews completed on-time	OUTCOME	80%	94%	90%	95%	94%	0	The city's current permitting system software that is still being replaced is not able to provide complete and accurate reporting on this data so this is a best guess based on the limited tracking information we have available.
TR_0055	On-street parking expenses as a percentage of revenues	EFFICIENCY	23%	21%	23%	21%	20%	0	
TR_0062	Percentage of Streetcar on-time performance	OUTPUT	79%	82%	83%	83%	85%	0	Please note that the Five Year Strategic Plan called for an 85% target. For comparison, the most recent monthly TriMet data showed bus OTP at 85.58% based on departures and Max at 88.54% (expected to be higher % with separated rights-of-way).

Portland Bureau of Transportation

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details	
TR_0063	Percentage of Streetcar fare revenue contribution to operating budget	EFFICIENCY	14%	13%	15%	9%	20%	0	Overall fare revenue is greater than stated, but HOP revenues continue to be retained by TriMet for HOP capital costs. Reported fare revenue is based on actual fare and fare reciprocity receipts by the City.
TR_0070	Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations	OUTPUT	N/A	N/A	N/A		4	0	
TR_0071	Number of Transportation Wallets distributed	OUTPUT	N/A	N/A	N/A		1,848	0	The Affordable Housing Transportation Wallets are included, which are fully subsidized and distributed outside of the parking districts. However, some fully subsidized Transportation Wallets will be offered to residents of affordable housing within the parking districts as well. Residents and employees in the parking districts can opt-out of their on-street parking permits in exchange for free Transportation Wallets. The opt-out numbers go down from FY 18/19 to FY 19/20 due to new NW Parking District restrictions on how parking permit opt-outs are issued this year. There have been 200 fewer opt-outs already because of this, so that is captured in the FY19/20 estimate.

Portland Bureau of Transportation

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0072	Percentage of residents who commute to work by car alone	58%	57%	N/A		57%	0	Data is by calendar year and comes from the American Community Survey (S0802) 1 year estimates. Data has approximately a +/-2% margin of error.
TR_0073	Average network Pavement Condition Index (PCI)	N/A	N/A	N/A		55%	0	
TR_0074	Cost of deferred maintenance	N/A	N/A	N/A		0	0	Combined overall network average PCI – all streets.
TR_0076	Number of corners improved or constructed to meet ADA compliance	N/A	N/A	N/A		1,500	0	
TR_0077	Number of BikeTown trips	N/A	N/A	N/A		365,000	0	
TR_0078	Percentage change in BikeTown trips (per year)	N/A	N/A	N/A		-5%	0	
TR_0079	Number of Public Works Permit applications received	N/A	243	N/A		234	0	
TR_0080	Total value of the public works PBOT infrastructure improvements permitted	N/A	N/A	N/A		\$24,000,000	0	
TR_0086	Linear feet of sewer/storm lines tv'd and inspected	N/A	N/A	N/A		829,429	0	
TR_0088	Percentage of annual budgeted Capital Improvement Plan expended	N/A	N/A	N/A		90%	0	
TR_0089	Number of area parking permits issued	31,629	33,194	N/A		31,500	0	
TR_0090	Number of area parking permit 'opt-outs'	N/A	732	N/A		900	0	
TR_0093	Number of abandoned auto complaints received	N/A	N/A	N/A		30,000	0	
TR_0094	Number of derelict RVs reported	N/A	N/A	N/A		5,500	0	

Portland Bureau of Transportation

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0095	Number of parking citations issued	OUTPUT	N/A	N/A	N/A	253,000	0	
TR_0096	Average weekday peak time occupancy< >	OUTPUT	N/A	N/A	N/A	85%	0	
TR_0097	Number of parking transactions processed	OUTPUT	N/A	N/A	N/A	1,778,805	0	
TR_0098	Percentage of parking garages in good or better condition	OUTCOME	N/A	N/A	N/A	100%	0	
TR_0100	Percentage of capital projects that complete their planned annual schedule	OUTPUT	N/A	N/A	N/A	0	0	
TR_0101	Percentage of projects substantially complete within 25% of construction project budget	OUTPUT	N/A	N/A	N/A	90%	0	
TR_0102	Total miles of bike facilities	OUTPUT	N/A	N/A	N/A	401.80	0	
TR_0103	Number of automated speed cameras on High Crash Network streets	OUTPUT	N/A	N/A	N/A	10	0	
TR_0104	Number of new and retrofitted pedestrian crossings on High Crash Network streets	OUTPUT	N/A	N/A	N/A	50	0	
TR_0105	Miles of streets where speed limits were reduced to improve safety	OUTPUT	N/A	N/A	N/A	20	0	
TR_0106	Number of traffic related pedestrian and bicyclist serious injuries	OUTCOME	82	N/A	N/A	0	0	
TR_0107	Number of traffic crashes that result in serious injuries	OUTPUT	275	287	N/A	0	0	
TR_0108	Percentage of the High Crash Network that meets PBOT's pedestrian spacing crossing guidelines	OUTPUT	N/A	N/A	N/A	10%	0	
TR_0109	Number of automated speed camera locations where more than 50% of vehicles are traveling at or below the posted speed	OUTCOME	N/A	N/A	N/A	10	0	

Portland Bureau of Transportation

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0113	Number of crosswalks installed or maintained	N/A	N/A	N/A		3,100	0	
TR_0116	Number of signs maintained or replaced	N/A	N/A	N/A		20,000	0	
TR_0117	Average time to hire	N/A	N/A	N/A		100	0	
TR_0119	Number of employee Safety Incidents	N/A	N/A	N/A		240	0	
TR_0120	Number of employee Safety Site Visits	N/A	N/A	N/A		200	0	
TR_0121	Percentage of total contract dollars awarded to DMWESB firms	N/A	N/A	N/A		30%	0	
TR_0122	Rate of change in SmartTrips participants' active trips before and after participating in the program	N/A	N/A	N/A		8%	0	
TR_0123	Linear feet of sewer/storm line repaired/lined	N/A	N/A	N/A		22,173	0	
TR_0124	Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements	N/A	N/A	N/A	0	1.10	1.00	
TR_0125	Number of traffic related pedestrian and bicyclist fatalities	N/A	N/A	N/A		0	0	
TR_0126	Percentage of East Portland High Crash Network streets that meet 2 sided lighting guidelines	N/A	N/A	N/A		23%	0	
TR_0128	Number of potholes repaired	N/A	N/A	N/A		5,000	0	
TR_0130	Total miles of curb cleaned during annual leaf removal program	N/A	N/A	N/A		1,059	0	
TR_0131	Number of High Crash Corridors restriped annually	N/A	N/A	N/A		1	0	

Portland Bureau of Transportation

Prior Year Performance Reporting

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	Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0133	Number of Private for Hire vehicles operating in Portland city limits	OUTCOME	N/A	N/A	N/A		13,600	0	
TR_0134	Number of Private for-Hire transportation rides	OUTCOME	N/A	N/A	N/A		12,500,000	0	
TR_0135	Number of Private for Hire field audits annually	OUTPUT	N/A	N/A	N/A		3,500	0	

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0136	Number of PDX WAV Rides					15,000	0	<p>We launched PDX WAV in February of 2019. Our future plans for FY 2019-20 will include a new set of promotions aimed at increasing rides and subsidies for drivers, and making rides more affordable for low passengers that are historically low income. One such promotion we are working on includes \$3 ride coupons. The passenger will pay \$3 and the PDX WAV Program will pay the driver the next \$32. With this promotion, we do expect the number of wheelchair rides to go up in the next fiscal year. In addition, we are working on expanding the program to include customers with visual impairments who also have barriers to transportation. The program will start to include incentives for taxi drivers with sedans who can transport visually impaired passengers that do not use wheelchairs or other mobility devices. As we launch this new piece of the program, we may decide to change the name of the program to be more inclusive.</p>
TR_0137	Number of Safe Ride Home trips provided					6,645	0	
TR_0138	Number of Contract Tows					18,800	0	

Portland Bureau of Transportation

Prior Year Performance Reporting

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Other Performance Measures	Measure Type Name	FY 2016-17 Actuals	FY 2017-18 Actuals	FY 2018-19 Target	FY 2018-19 Actuals	FY 2019-20 Target	Strategic Target	Details
TR_0139	Number of Private Property Impound Tows	N/A	N/A	N/A		8,400	0	
TR_0140	Number of RVs dismantled	N/A	N/A	N/A		390	0	
TR_0143	Number of RVs towed	N/A	N/A	N/A		420	0	
TR_0145	Number of abandoned vehicles towed	N/A	N/A	N/A		3,600	0	
TR_0146	Number of abandoned vehicles reclaimed	N/A	N/A	N/A		415	0	
TR_0148	Debt Ratio	N/A	N/A	N/A		7%	7%	
TR_0149	Transportation Reserve Fund Balance	N/A	N/A	N/A		6%	10%	

Capital Program Status Report

Office of Transportation

CIP Program Name	2018-19 Adopted Budget	2018-19 Revised Budget	2018-19 Actuals	PY Variance	PY Percent of Actuals to Revised	2019-20 Adopted Budget	2019-20 FALL Requested Total	2019-20 Actuals	Fall Req. to Adopted Variance	Fall Req. to Adopted % Variance
Asset Management	36,760,311	44,353,134	6,134,501	-38,218,633	13.83%	29,611,945	38,244,486	467,278.07	8,632,541	22.57%
Economic Vitality	39,520,184	50,649,848	24,993,067	-25,656,781	49.34%	36,837,709	37,578,089	590,799.82	740,380	1.97%
Health & Livability	25,326,372	27,006,668	7,245,478	-19,761,190	26.83%	44,304,113	38,658,470	-40,489.32	-5,645,643	-14.6%
Safety	68,972,324	75,223,507	24,320,287	-50,903,220	32.33%	94,668,419	99,839,607	874,091.87	5,171,188	5.18%
Special Projects	0	211,850	1,692	-210,158	0.8%	0	206,766	0	206,766	100%
	0	0	16,682	16,682		0	0	2,267.76	0	#DIV/0
Sum:	170,579,191	197,445,007	62,711,706	-134,733,301	-68.24%	205,422,186	214,527,418	1,893,948.2	9,105,232	4.24%

Capital Program Status Report

Prior Year Variance Description

Overall, PBOT spent 36% of the CIP. Due to unanticipated complication in the design and construction process, some of the project schedules were revised to FY 19-20

- T00058 – Signal Reconstruction
 - T00591 – Naito Parkway
 - T00713 - 42nd Ave: Kilingsworth - Columbia, NE
 - T00451 - Columbia Blvd: Cully & Alderwood, NE
 - T00725 - Lowell St: Macadam-Moody, S
 - T00383 - East Portland Access to Transit
 - T00502 - 20th Ave: Raleigh-Upshur LID, NW
 - T00698 - Suttle Rd LID, N
 - T00457 - Downtown I-405 Ped Safety Improvements
 - T00460 - Connected Cully, NE
 - T00595 - Cap Hwy: Mult Village to W Ptld, SW
 - T00629 - Division St: 82nd-174th, SE
-

Current Year Variance Description

PBOT reviewed its existing CIP budget and making various changes to the current year budget to adjust for revision in construction reschedule. We will continue to monitor the CIP project schedules and will make necessary adjustments, as needed.
