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Group	Program Area
MNT	**Environmental System Maintenance** The Environmental System maintenance program maintains the City's waste and stormwater collection system. This program inspects and cleans the sewer system; investigates customer problems; repairs and reconstructs damaged, broken, or deteriorated utilities in the waste and stormwater collection system and maintains the surface stormwater conveyance systems. This program works in collaboration with the Bureau of Environmental Services (BES) to comply with the regulations and guidelines set forth by a variety of federal, state, and local agencies.
MNT	**Field Support** PBOT Field Support provides specialized services for all transportation maintenance programs to maximize the efficiency and effectivenes of field operations. This program provides for field communication in radio dispatch, stores operations, and facility, equipment, and liability management.
MNT	**Recycling Operations** The Recycling Operations program 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. This program helps the City meet sustainability goals, conserves natural resources, provides materials for City projects, and substantially lowers City hauling and disposal costs. This program receives partial funding from the sale of recycled products including compost, blended soil, and gravel.
MNT	**Sidewalk Program** The Sidewalk Preservation program 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 areas within Sidewalk Preservation include: o Corner / ADA Ramp program o Posting / Inspection o Limited sidewalk & curb repairs
MNT	**Street Cleaning** The Street Cleaning program provides mechanical cleaning of streets and the Central Business District (CBD). This program also provides leaf removal from designated areas of the city and cleans up after Rose Festival parades. Specific activities within the Street Cleaning program include: o Residential, arterial, and CBD street cleaning o Bike and pedestrian area cleaning o Leaf removal o Transit Mall and light rail area cleaning (in addition to Portland Mall Management Inc) o Emergency cleanup of debris deposited upon City streets from accidents and material spills o Street Area Landscaping o Herbicide application for noxious weed control o Green space maintenance to remove safety hazards
MNT	**Street Preservation - Pavement Maintenance** The Street Preservation program maintains arterial and local streets, investigates pavement problems and responds to hazards. Specific areas within Street Preservation include: o Cold milling o Asphalt and concrete street patching o Street base repairs o Crack sealing o Road condition analysis o Speed bumps & pothole repair o Paving (asphalt concrete overlays) o Fog seals and chip seals (future) o Emergency Response to a variety of conditions
MNT	**Structural Maintenance** The Structural Maintenance program maintains vehicle and pedestrian structures in the City's right-of-way system. Specific workloads within Structural Maintenance include: o Retaining walls and tunnel repair o Bridge and vaulted walk maintenance o Guardrails and attenuators repair o Structural inspections and design o Stairways and fence repair o Bike rack installation and repair

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MNT	**Traffic Maintenance** The Traffic Maintenance program maintains traffic control signs, parking signs, and street name signs. It also maintains pavement markings, lines, and legends on the street surface at intersections, crosswalks and other locations. Other Traffic Maintenance work includes: o Sign Shop, creating new and repairing existing signs o Providing emergency traffic control in response to requests by City Police, Fire, and other bureaus o Providing traffic control and barricades for various City events (Rose Festival, Sunday Parkways, etc.) Traffic Maintenance also performs a significant amount of signing, striping, and pavement marking, and traffic control services for PBOT and other bureaus via work orders.
TSM	**Active Transportation** The Active Transportation Division is responsible for coordinating pedestrian-, bicycling-, and transit access- related activities for the Bureau of Transportation. This division is responsible for ensuring the community has the tools and knowledge needed to achieve the goals adopted in the bicycle and pedestrian master plans. Projects and programs are designed to build and promote a network with access for all Portlanders, regardless of age, ability, income level, race, or ethnicity. The Division uses many tools to achieve the adopted outcomes including: bicycle and pedestrian network completion including funding, project development and promotion, safety work on high-crash corridors, encouragement programming including Sunday Parkways, Safe Routes to School and Smart Trips, launching a public bike share program, and developing creative uses of the right-of-way including street seats and on-street bicycle parking.
TSM	**Transportation Partnerships** The Transportation Partnerships Section provides support for inter-agency initiatives, including the Youth Pass transit program.
TSM	**Parking Program - Enforcement** The Parking Enforcement Division enforces parking rules and regulations to maintain safe and continuous traffic flows, support retail and commercial businesses, and help ensure neighborhood livability. This division enforces on-street parking for meter districts, parking zones, parking permit areas, and all City streets. This division also provides reserved parking delineator placement, abandoned auto enforcement, and paystation and meter collections.
TSM	**Parking Program - Operations** The Parking Operations Division manages parking in the right-of-way in both metered and non-metered areas of the city to ensure safe and continuous traffic flow as well as access to adjacent land uses. This division designs, evaluates, and installs parking controls such as parking signs, pavement and zone markings, and a variety of residential, business, and special parking permits. Parking controls are essential for effective enforcement of all city parking regulations. Staff also install, operate, maintain, and repair the City's approximately 1,350 multi-space parking pay-stations and 400 single-space meters. Other areas of responsibility include parking and carshare policies, meter security, wireless communications and meter technology, parking data collection and reporting, bankcard processing, and customer service.
TSM	**Parking Program - Garages** The Parking Garage Division operates and maintains the six City-owned SmartPark garages. This division provides strategic management for the garages, focusing on fiscal responsibility, service delivery, and customer service.
TSM	**Traffic Design Program** The Traffic Design Section provides Traffic Design & Engineering services for planning, development, and construction of Capital Projects to address operational/safety/mobility needs of the City’s multi-modal transportation system. Work includes safety evaluations, capacity analyses, geometric design, participation in public meetings and technical advisory committees, development of construction plans/specifications, approval and monitoring of construction traffic control, and implementation of pavement marking and signing plans.
TSM	**Traffic Operations** The Traffic Operations Division manages traffic flow, circulation, and safety on City streets. This division investigates and responds to traffic-related concerns and needs from the public and other agencies. This division provides traffic engineering services for planning and implementation of traffic control plans for the bureaus of Environmental Services and Water capital projects. This division provides traffic engineering review for a wide range of permits involving use of the public right-of-way. This division also provides traffic management for special events.

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ENG	**Civil Design** The Civil Design Section (CDS) provides technical support, civil engineering design and construction contract administration and management of capital improvement projects. The Section specializes in the delivery of all surface transportation modes (vehicular, pedestrian, freight, pedestrian and rail). Additionally, the Section 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. CDS also coordinates and provides civil engineering services for transportation improvements with the other City Bureaus. CDS 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.
ENG	**Construction** The Construction section 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 correc and timely payments to the contractor.
ENG	**Survey** The Survey Section is comprised of twenty four (24) office and field staff working from two City locations. The Survey Section provides surveying services primarily for PBOT and Bureau of Environmental Services (BES) projects. Survey also provides services for OMF, PWB, Parks, City Attorney's office and other offices within the City. Primarily, the program 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. Additionally, the Section provides property/boundary, deed research, as-built, monitoring, control, etc. surveys as needed. The Section is also 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. When needed, the Section also manages flexible services contracts for Surveying and Aerial Mapping work by Consultants. Survey coordinates work with City Project Managers and Consultants to complete project work in a timely manner.
ENG	**Bridges & Structures** This program is responsible for inspecting PBOT's 160 Bridges, 555 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.
ENG	**Engineering Support - Street Preservation - Pavement Mgmt** This program identifies and prioritizes street maintenance projects based on visual inspection and sampling of city streets. Inspectors collec 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.
ENG	**Electrical Maintenance** The Electrical Maintenance program is 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. This program maintains assets representing a capital investment of approximately $500 million dollars on the part of the City.

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ENG	**Street Lighting** This program manages the street lighting on the transportation system. The program includes people that staff the street light outage hotlin and responds to citizen complaints and requests for new lights. Staff performs street lighting inspections and arterial night drives to document outages, and conducts or schedules maintenance on lights. This program approves the designs and inspects the construction of new lights installed by developers or by capital improvement projects. Staff develops and maintains standards for street lights so that systems are property installed, energy efficient and cost effective to maintain. New standards are constantly under review to make street lights more energy efficient and cost effective. This program ensures appropriate level of management and decision support information for the street lighting asset inventory. Conducts streetlight system locates to prevent dig-ups by contractors and other utilities. This program also comments on PUC rate proposals and scrutinizes PGE power billings to ensure accuracy. Furthermore, this program pays the Portland General Electric (PGE) electric bill for electrical power used by City streetlights.
ENG	**Traffic Signals** This program 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.
PMD-DEV	**Development Services - SSM** Development Services (DS) – Street Systems Management (SSM) regulates and allows use of the public right-of-way (ROW). Generally any work in the ROW requires permission from PBOT, and the division is charged with that responsibility. The division is chiefly responsible for stewardship of the ROW through an extremely high accountability to customers (developers, permittees, utilities, Portland capital program, residents, etc.). DS-SSM Division enables public and private development which leads to jobs creation, housing construction, and enhanced neighborhood livability through regulation and permitting of development activities. The outcomes affect the transportation system by constructing and managing the street system, property frontages utilities, and use of the street right-of-way for enhanced livability. Development-Street Systems Management programs are primarily funded by cost recovery of development fees and permits.
PMD-DEV	**Development Permiting** Provides development assistance and regulates development through setting right of way improvement and dedication requirements associated with private development's impact on the transportation system. Development impacts are associated with land use reviews and building permits. Staff reviews and sets all right of way improvement requirements based on City code titles 17 and 33, the Pedestrian, Bicycle, and Freight Plans plus case law.. Accountability for turn-around time is through an IA with BDS and state law timelines. Staff represent the city in land use hearings before the hearings officer and city council and provide input on appeals and legal challenges associated with development. . Staff attends and sets criteria at pre-application conferences, early assistance, public works inquiry, division appointments and assists walk-in customers at the development services counter (DSC). Major Projects Group (MPG) program staff provides early and on-going assistance on Portland's largest development projects are admitted into this program. Review of residential and commercial building permits for impact and possible reconstruction of the public right-of-way occurs here. This program permits construction in the right of way for house moves, bike racks and bus shelters as well as sidewalk and driveway permits and the issuance of sidewalk posting permits. This program is funded through cost recovery of land use review and permit fees with a GTF subsidy for program management and neighborhood and general development assistance. After land use approvals development requirements are implemented through design and permitting of public works permits. 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. Primarily, this program is responsible for reviewing and approving construction drawings prepared by a professional engineer hired by the permit applicant; and inspecting and accepting the work by the permit applicant's contractor.

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PMD-DEV	**Right of Way** The Right of Way Acquisitions program serves the Bureau of Transportation and other City bureaus, chiefly the Bureau of Environmental Services (BES) and the Water Bureau. The RWA program provides services required by ORS 35, Eminent Domain; Public Acquisition of Property and federal Uniform Act. Services include: o Development of right of way acquisition budgets and programming estimates for projects; acquisition strategies; title review; consultant contract management; valuation; condemnation ordinances; negotiation; relocation; assistance to City Attorney on condemnation matters; title document preparation; closing, recording, and mapping and file maintenance. o Dedication processing associated with dedication of right of way required as a condition of development permits, with services including title review, title document preparation, closing, recording, landowner relations, and file maintenance. o Street Vacation Request processing, serving as City-lead on the street vacation process, including: landowner relations, petition preparation, comment solicitation and processing; City Engineer report and ordinance preparation; ordinance recording and file maintenance o ROW Leasing, Easement Release and the sale of property owned in fee, including: administration of existing leases and negotiation of new leases, with associated activities including rent analysis and adjustment, as necessary. Funding for this program comes from CIP cost recovery, of ROW leases and street vacations
PMD-DEV	**Mall Maint & Security** 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.
PMD-DEV	**Engineering Bureau Admin - Steel Bridge - Rail Volutions** This program provides management and administrative support and staffing for the Project Management and Development Services Division. Other activities in this program include providing for PBOT front desk reception, payment for Steel Bridge lease and other non capital ongoing costs.
PMD-DEV	**Project Management** The Project Management Division (PMD) develops and manages the majority of the large and small capital projects for the Portland Bureau of Transportation. Capital projects are funded, designed and constructed to meet multiple City objectives including access and mobility for all modes, job creation, industrial and freight access, safety, and asset management. PMD is responsible for the development of the Capital Improvement Program in conjunction with the Business Services Division. The Capital Improvement Program (CIP) is both a planning tool and a capital budget. While PMD is responsible for delivery of the PBOT capital projects, many are identified by the Transportation Planning Division. Transportation Planning is responsible for project identification and environmental analysis. Upon completion of the initial environmental analysis, the projects are assigned to PMD to develop, design and construct. PMD often works with multiple outside agencies to develop project funding partnerships on many of our projects. PBOT has a very close relationship with the Port of Portland, the Portland Development Commission, ODOT, and Tri-Met. PBOT recently became certified to bid, award, and construct federally funded projects. In the past local agencies were required to use ODOT Commission services to let contracts involving federal highway funds.
PMD-DEV	**Streetcar Operations & Maintenance** 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.

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PMD-DEV	**Tram Operations** The Tram Operations program provides public transit services between Marquam Hill / Oregon Health Sciences University (OHSU) and the South Waterfront District.
CIP	**Capital Improvement Program (CIP)** 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: - Ensure a safe and peaceful community - Promote economic vitality and opportunity - Improve the quality of life in neighborhoods - Protect and enhance the natural and built environment - Operate and maintain an effective and safe transportation system The CIP program funding primarily comes from PBOT funding partners; Federal grants, State grants and the Portland Development Commission (PDC). General Transportation Revenues (GTR) and System Development Charges (SDC) are generally used to match these grants.
PLN	**Transportation Planning** 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.
BSS	**Business Services - Technology Mgmt and BTS interagency** 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).
BSS	**Business Services– Finance & Accounting, Admin, Asset Management, Payroll/HR, Contracts, Training/Safety** The Finance & Accounting section provides financial services for PBOT, including financial management, financial planning, accounts payable/receivable, financial reporting, and fixed asset reporting. This section also assists in the regional transportation financing process, analysis and response for local, state, and federal financing issues. The Admin section provides overall administrative services and supervision to clerical staff in various PBOT sections. The Asset Management section 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. Transportation utilizes asset management as a way to effectively and efficiently allocate resources, measure performance, and track infrastructure needs. The Payroll/HR Support section provides centralized payroll, timekeeping, employment and organizational management services, Family Medical Leave Act (FMLA) administration, and human resources support for PBOT. The Contract Services Group (CSG) section provides centralized oversight of all PBOT contracting and procurement, legislative analysis and review, jurisdictional transfer administration, and funding analysis and special project research. The Training & Safety section provides training solutions to meet essential needs, technical training to maintain and/or enhance skills and proficiency of employees, and mandated training to maintain certification. This program also provides Loss Control/ Prevention training to reduce and prevent losses due to work related injuries, property damage, vehicular accidents and injuries to the public.

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Group	Program Area
BSS	**Downtown Marketing Initiative** 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.
BSS	**Director's Office / Communications** This program provides overall administration guidance, direction, strategic communication and support for the operations, maintenance, and Capital Improvement Programs of the Portland Bureau of Transportation (PBOT). This group provides liaison services with the Commissioner's Office, Government Relations, and City Attorney for the entire Portland Bureau of Transportation. Additionally, 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, governmental relations, legal, fleet, Enterprise Business Solutions operations and debt service, debt management, etc.
FND	**Fund-level - Debt Service** The Debt Service program makes payments to retire debt that was issued to finance PBOT capital projects. These projects include transportation improvements made when the Oregon Arena was constructed, transportation improvements in the Lloyd District, the purchase of land for the Sunderland Yard Recycling Site, the City's match payment share for the Transit Mall project, purchases and upgrades of paystations, and LED signal lighting.
FND	**Fund-level - PERS Debt Service** Allocated costs for PBOT's share of the City's financing of its Public Employees Retirement System (PERS) obligation.
FND	**Fund-level - General Fund Overhead** General Fund Overhead (GFOH) represents allocated costs for PBOT's share of central support services performed by General Fund agencies. Examples of these costs include accounting, legal, financial planning, and the City Council. GFOH costs are allocated from 21 different cost centers using 27 discrete allocations and 17 different allocation factors.
FND	**Fund Level - Parking Garages** Fund Requirements of the Parking Facilities Fund include debt service on bonds, contingency to pay for future major maintenance costs of the parking garages, the transfer for the garage system's share of General Fund Overhead, and the transfer of available garage revenue to fund general transportation activities. While the source of the transfer for general transportation activities is parking revenue, it is listed under "Other Revenues" because these revenues are dedicated to pay for parking garage requirements and are only available for general transportation activities after the parking garage requirements are met.
FND	**Fund-level - Setasides and Contingency** PBOT has setasides for transit mall maintenance and periodic replacement and renewal of its paystations. Contingency includes setasides for cost of living adjustments, potential weather-related emergencies and SDC balances for future funding of SDC related captial projects.
FND	**Fund-level - Overhead Recovery Offset** Costs of overhead and administration are allocated and are recovered on projects and activities funded by grants and interagencies.
FND	**Fund-level - Reserve Fund** Beginning in FY 13-14, PBOT started transferring $500,000 annually to the Transportation Reserve Fund, the current balance in the Reserve Fund is $3 million, and the target level is $9 million. PBOT will transfer $500,000 annually until the policy requirements are met, 10% of gas tax and parking revenues. The reserves provide a buffer to unusual snow and ice conditions. However, with the current level of reserves, PBOT cannot rely on reserves to fund major short-term budget gaps or support costs incurred due to emergencies such as landslides, flooding, or earthquakes. This reserve balance presents a risk to the General Fund. The lack of a GTR reserve "safety net" could result in additional future calls on the General Fund in the event of a major emergency.