

Portland Bureau of Transportation (PBOT)

FY 2014-15 Requested Budget

draft 01.22.2014

draft
Jan 22, 2014

DECISION PACKAGES: ADDS

Contacts	Request Number	Add Package Priority	Additions	Revenues						FTE			
				GTR Ongoing	GTR One Time	General Fund Ongoing	General Fund One Time	Other	Total	Part-time	Limited-Term	Full-time	Total
Jody	TBD	TBD	Homeless Camp Clean Up			\$200,000			\$200,000				0.00
Rob	TBD	TBD	Last Thursday Events			\$25,000			\$25,000				0.00
Suzanne	TBD	TBD	Renewable Energy			\$25,000			\$25,000				0.00
Art	TBD	TBD	Portland Export and Freight Strategy Implementation			\$100,000			\$100,000			1.00	1.00
Alissa	TBD	TBD	Travel Portland (Downtown Marketing Initiative)			\$828,309			\$828,309				0.00
Jody	TBD	TBD	Dignity Village			\$100,000			\$100,000				0.00
Jody	TBD	TBD	Police Activity League trainers (Maintenance)			\$3,000			\$3,000				0.00
Rob	TBD	TBD	Safety Improvements				\$1,000,000		\$1,000,000				0.00
Art	TBD	TBD	SW Corridor + Match to Metro				\$550,000		\$550,000				0.00
Denver	TBD	TBD	Community Uses in Right of Way - 4 pilots				\$265,000		\$265,000				0.00
Christine	TBD	TBD	Infill Development Fee: Program Development and Implementation				\$275,000		\$275,000				0.00
Christine	TBD	TBD	Shared Street Implementation Fund				\$400,000		\$400,000				0.00
Christine	TBD	TBD	Public Works Permitting - Add Eng Tech II					\$83,000	\$83,000			1.00	1.00
Christine	TBD	TBD	Central Business District - Add Eng Tech II					\$83,000	\$83,000			1.00	1.00
Christine	TBD	TBD	Development & Building Plan Review - Add Eng Tech II					\$83,000	\$83,000			1.00	1.00
			Total Adds	\$0	\$0	\$1,281,309	\$2,490,000	\$249,000	\$4,020,309	0.00	0.00	4.00	4.00

DECISION PACKAGES: POSITION TECHNICAL ADJUSTMENTS *(PBOT is reallocating the funds from within the program so that the action has a net zero dollar impact)*

Contacts	Request Number	Realignment Package Priority	Position Changes	Revenues						FTE			
				GTR Ongoing	GTR One Time	General Fund Ongoing	General Fund One Time	Other	Total	Part-time	Limited-Term	Full-time	Total
Marni	TBD	TBD	Strategic Parking Management Plan - Add Limited-Term Position						\$0		1.00		1.00
Alissa	TBD	TBD	Communications Program - Convert Limited Term Position to Permanent Full-Time						\$0		(1.00)	1.00	0.00
Rob	TBD	TBD	Active Transportation - Add Limited-Term Position						\$0		1.00		1.00
Art	TBD	TBD	Transportation Planning - Convert 0.50 FTE Part-Time Position to 0.90 FTE Full-Time						\$0	(0.50)		0.90	0.40
Art	TBD	TBD	Transportation Planning - Extend Limited Term Position from 4 months, partial year to 12 months, full fiscal year						\$0		0.67		0.67
Art	TBD	TBD	Transportation Planning - Smart Transportation & Technology Innovation - Add Limited Term Position						\$0		1.00		1.00
Christine	TBD	TBD	Development & Building Plan Review - Land Use - Convert Limited-Term Planner II to Permanent Full-Time						\$0		(1.00)	1.00	0.00
Christine	TBD	TBD	Utility Permitting - Convert Limited-Term Eng Tech II Position to Permanent Full-Time						\$0		(1.00)	1.00	0.00
			Total Position Technical Adjustments	\$0	\$0	\$0	\$0	\$0	\$0	(0.50)	0.67	3.90	4.07