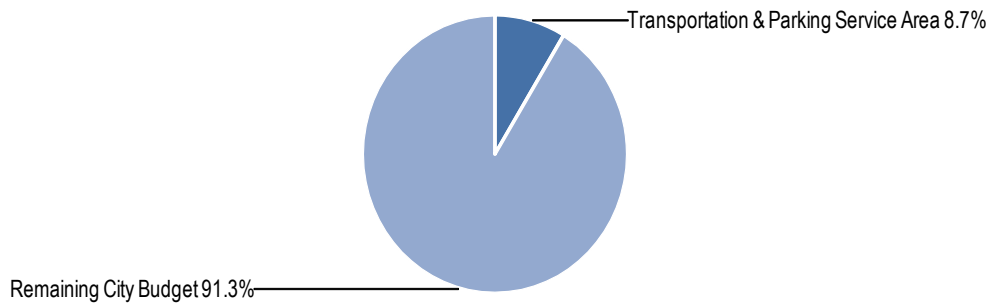




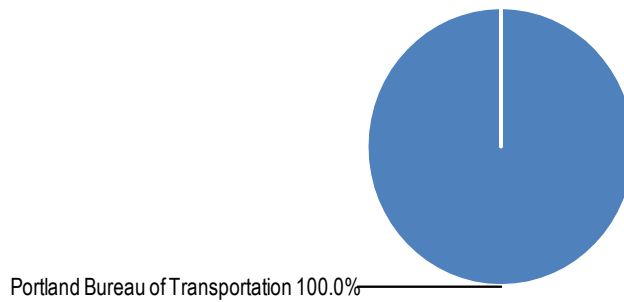
Transportation & Parking Service Area

- Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

| Requirements | Revised FY 2013-14 | Adopted FY 2014-15 | Change from Prior Year | Percent Change |
|---------------------------|-----------------------|-----------------------|---------------------------|-------------------|
| Operating | 203,170,339 | 229,961,790 | 26,791,451 | 13.19 |
| Capital | 104,773,160 | 85,868,173 | (18,904,987) | (18.04) |
| Total Requirements | 307,943,499 | 315,829,963 | 7,886,464 | 2.56 |
| Authorized Positions | 734.18 | 749.00 | 14.82 | 2.02 |

Service Area Highlights

Description

The Transportation and Parking service area includes programs that plan, build, manage, maintain, and facilitate an effective and safe transportation system and provide access and mobility throughout the city. The service area consists of one bureau, the Portland Bureau of Transportation.

Major Themes

Bureau of Transportation

The bureau's total Adopted Budget for FY 2014-15 is \$315.8 million. Of that amount, the Capital Improvement Plan for FY 2014-15 totals \$85.9 million and includes funding for streetlight LED conversion, the Sellwood Bridge replacement match, parking machines, safety projects, and road rehabilitation.

Unlike the situation last year, the Portland Bureau of Transportation's five-year (FY 2014-19) financial forecast does not require reductions resulting from lower than anticipated State Gas Tax revenues. However, the current level of service is not sufficient to prevent transportation infrastructure from further deterioration. The current level of funding is a challenge for PBOT in accomplishing its mission of planning, building, managing and maintaining an effective and safe transportation system that provides access and mobility. Discretionary revenues are projected to be relatively flat in coming years at a time when the City needs to invest more in maintaining the infrastructure. PBOT is pursuing additional revenue options due to projected shortfalls and identified project needs.

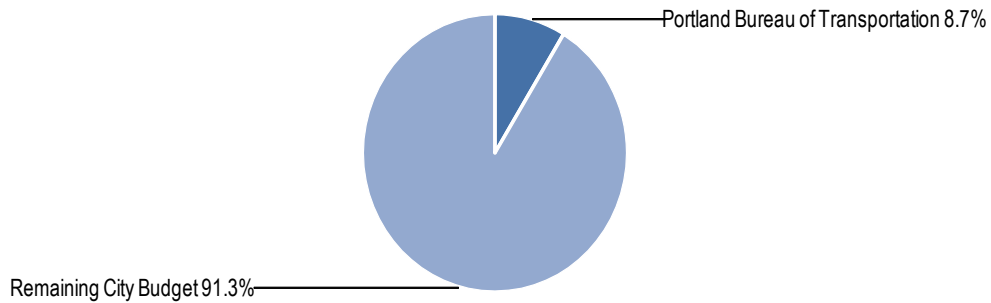
Portland Bureau of Transportation

Transportation & Parking Service Area

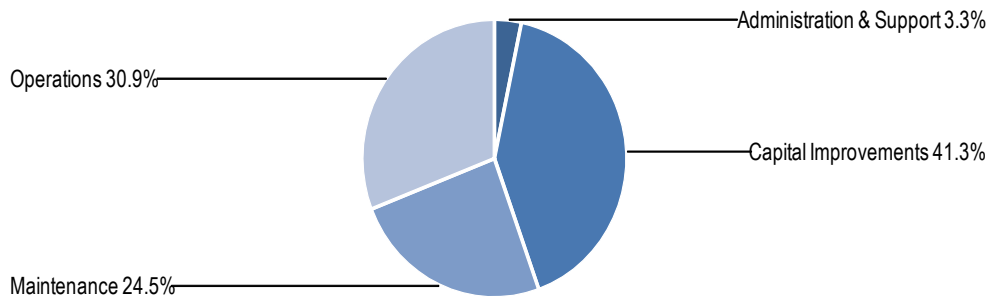
Steve Novick, Commissioner-in-Charge

Leah Treat, Director

Percent of City Budget



Bureau Programs

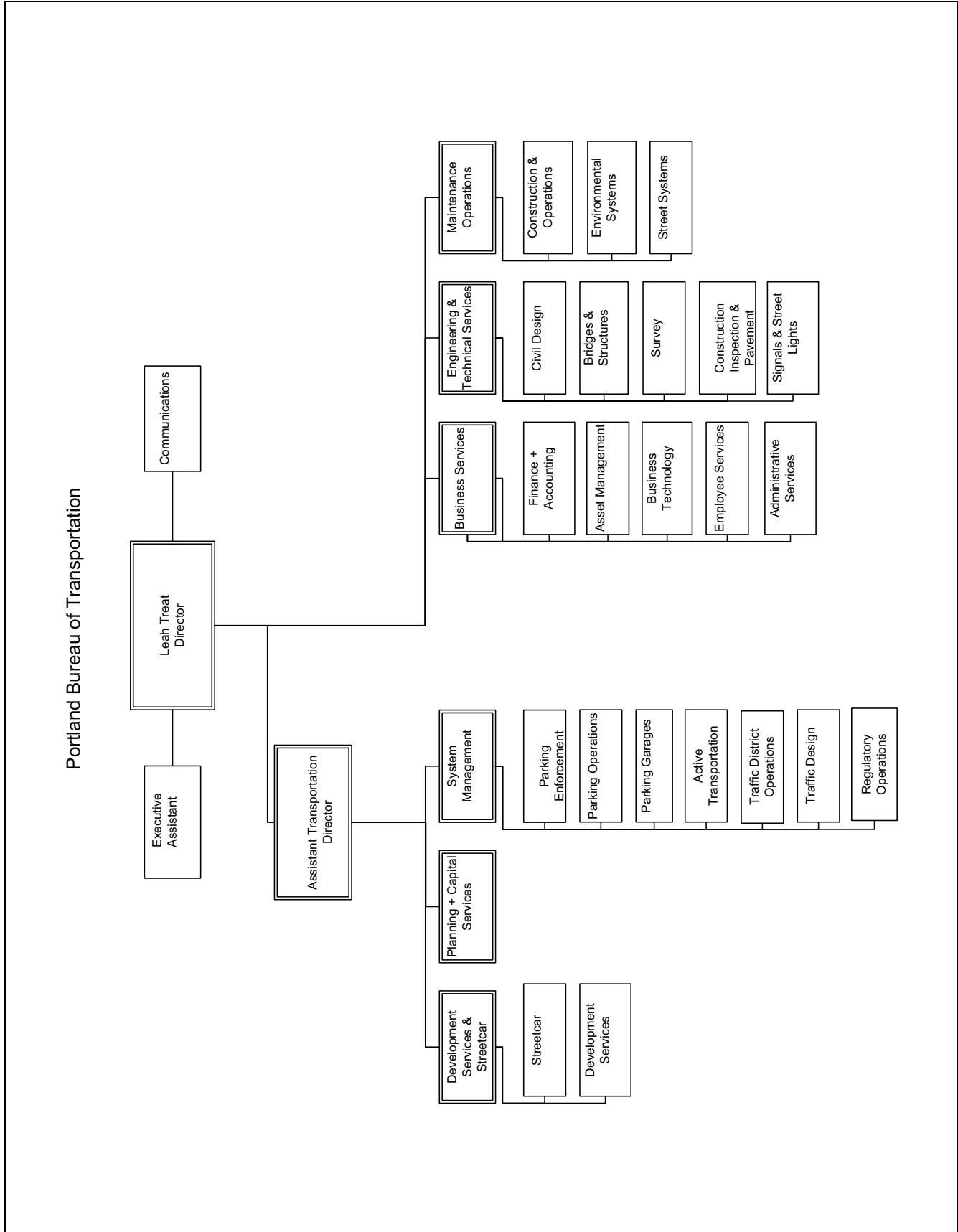


Bureau Overview

| Requirements | Revised FY 2013-14 | Adopted FY 2014-15 | Change from Prior Year | Percent Change |
|---------------------------|-----------------------|-----------------------|---------------------------|-------------------|
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| Authorized Positions | 734.18 | 749.00 | 14.82 | 2.02 |

Portland Bureau of Transportation

Transportation & Parking Service Area



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation is the steward of the City's transportation system, and a community partner in shaping a livable city. We plan, build, manage and maintain an effective and safe transportation system that provides access and mobility.

Bureau Overview

Portland is a national leader in safe, effective, and sustainable transportation solutions. The transportation system is an over \$8 billion investment in assets that facilitate the movement of people, goods, and services within Portland. The Portland Bureau of Transportation employs more than 700 people at the Portland Building downtown, the maintenance facility in Lower Albina, and the Sunderland Recycling Facility in Northeast Portland.

The FY 2014-15 Adopted Budget for the Portland Bureau of Transportation totals \$315.8 million, including \$217.0 bureau expenses and \$98.8 fund level expenses. The bureau's budget is organized around four budget programs: Administration and Support Services, Capital Improvements, Maintenance and Operations. These program areas are supported by six organizational units: Development Services and Streetcar, Engineering and Technical Services, Transportation System Management, Maintenance, Planning and Capital Services, and Office of the Director. There is not a one-to-one correlation; some organizational units support more than one program area.

Strategic Direction

Goals

The Portland Bureau of Transportation (PBOT) is currently in the process of defining the bureau's focus for the next two years through the development of a Work Plan. PBOT has selected a consultant and begun work on this project. Until the Work Plan is completed, PBOT is following the existing FY 2013-14 Business Plan. The bureau's work is driven by five goals established by the Budget Advisory Committee and reaffirmed through the bureau's FY 2013-14 Business Plan. The Business Plan:

- ◆ Provides a financial snapshot of the bureau's current year revenues and expenditures and the five-year forecast
- ◆ Represents a strategic, focused, and adaptive approach to bureau investments, establishing a strong link between operational goals, performance management, funding strategy and resource allocation for the future
- ◆ Aligns bureau actions with Portland Plan priorities to help realize the vision of a prosperous, educated, healthy and equitable Portland

At the highest level, the Bureau of Transportation is driven to accomplish the following goals:

1. *Improve Transportation Safety* - This includes programs designed to reduce conflicts within and between modes of travel, enhanced signage, pavement marking and signals.

Portland Bureau of Transportation

Transportation & Parking Service Area

2. Maintain Transportation Assets - This includes maximizing available resources for day-to-day as well as long term management.

3. Enhance Public Health and Community Livability - This includes programs that encourage and support active transportation choices and reduce carbon emissions and other pollutants.

4. Support Economic Vitality - This includes planning for local and regional transportation projects and overseeing private development activities.

5. Operate Efficiently and Effectively - This includes streamlining business practices, enhanced customer service, improved communications and community partnerships.

Transportation Funding

In 2012, at Council's direction, PBOT established a Financial Task Force to review transportation funding and possible alternative revenue streams. The task force concluded that PBOT lacks sufficient funding to meet the bureau's mission, and the structure of transportation funding is antiquated, unstable, and in need of an overhaul.

PBOT is working with the Commissioner-in-Charge and the Mayor to advance a funding initiative that addresses the needs and priorities of Portland's citizens with regard to transportation services. Outreach has included seven Town Halls, polling, advisory group meetings, public hearings, and other public input. PBOT continues to explore a funding initiative for transportation services.

Summary of Budget Decisions

Additions

The FY 2014-15 Adopted Budget includes the following add packages.

Public Works Permitting

Funded by \$83,000 in service charges and fees, this decision adds 1.0 FTE to support the increased workload in Public Works permitting.

Central Business District

Funded by \$83,000 in service charges and fees, this decision adds 1.0 FTE to support the increased workload related to permit application requests in the Central Business District.

Development & Building Plan Review

Funded by \$83,000 in service charges and fees, this decision adds 1.0 FTE to support the increased workload in Development and Building Plan reviews.

Asset Management

Funded by \$24,132 in general transportation revenues, this decision adds 1.0 FTE to support GIS tracking of assets.

South Waterfront Variable Priced Parking

Funded by \$35,000 of additional General Fund one-time resources, this is for the South Waterfront Variable Priced Parking effort, which allows data to be collected and analyzed regarding the viability of setting different parking rates in different areas of South Waterfront

Youth Bus Pass

Funded by \$400,000 in additional General Fund one-time resources and \$600,000 in General Transportation Revenues, this decision is for the City's share of the costs of the Youth Bus Pass, which allows Portland Public School students to ride the bus for free during the school year.

Southwest Corridor Draft Environmental Impact Statement

This one-time General Fund (\$650,000) supported special appropriation is for the Southwest Corridor Draft Environmental Impact Statement, which is a regional effort to determine the best high-capacity transit solution for Southwest Portland and the surrounding area. This provides \$500,000 for the City's match contribution to the regional work on the project and \$150,000 for City staff (\$90,000 PBOT and \$60,000 Bureau of Planning and Sustainability). The project is in the first year and is expected to take two years.

Regulatory Operations

This package transfers regulatory services from OMF-Revenue Bureau to PBOT. This package is funded by \$1,246,335 ongoing service charges and fees and \$45,000 one-time General Fund support. The regulatory services moving to PBOT include taxi and for-hire transport regulation, private impound/ towing regulation, private parking facility regulation, and special events management.

Additional Overhead Charges

The amount of General Fund Overhead charges assessed to PBOT is increased by \$105,962 to reflect adding a new CFO position in OMF, moving funding for an OMF policy analyst into the overhead model, and moving Americans with Disabilities Act (ADA) compliance from OMF-Facilities to the Office of Equity.

Reductions

The FY 2014-15 Adopted Budget includes the following reductions and eliminations.

Reduce BES interagency support for street cleaning

This is a reduction of \$179,550 to the street sweeping program that is currently funded through an Interagency Agreement (IA) with the Bureau of Environmental Services. PBOT will reduce residential street cleaning services previously funded by this agreement.

Eliminate funding for Downtown Marketing Initiative

The FY 2014-15 Adopted Budget eliminates \$828,309 in General Transportation Revenue funding for the contract with TravelPortland for promoting, soliciting, procuring, and servicing convention business and tourism.

Transfer GIS Tech II to BTS

This is a technical adjustment to move a position costing \$153,108 from PBOT to the Bureau of Technology Services (BTS).

OMF Interagency - ADA and Civil Rights Program Transfer

There is a decrease of \$22,504 in ongoing resources and \$13,283 in one-time resources resulting from the move of the Americans with Disabilities Act and Civil Rights Program from the Office of Management and Finance to the Office of Equity and Human Rights. An adjustment to the bureau's General Fund discretionary resources was made to balance to the decreased costs. PBOT transferred the savings to its contingencies to balance to the decreased costs. The contingency budget was increased by \$31,493 to reflect contract savings from prior year ADA compliance work.

Realignments

The following packages resulted in net-zero changes to appropriation but reflect program realignments.

Capital Budget

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and the city remaining economically competitive. The work to update our twentieth-century system to the international standards required of a twenty-first century city is expensive and complex.

The CIP is a five-year spending plan to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of the overall budget process. At the core, the CIP is a list of projects, estimated costs and the revenue sources. The CIP for FY 2014-15 to 2018-19 includes 52 projects at a total cost of \$227 million.

CIP Highlights

Some of the improvements laid out in the CIP will provide new, needed facilities, such as sidewalks in East Portland (136th Ave, Safe Routes to School, and East Portland Access Transit) and the 20's and 50's Bikeways. Some projects and programs will re-build and improve obsolete infrastructure for continued, safe use, such as traffic signal replacements city-wide and pavement restoration. Other improvement projects support economic development by improving freight movement at NE Columbia and MLK Jr. Blvd, and access and crossing improvements in Old Town/ Chinatown and the Pearl. Additionally, PBOT is a funding partner on regional projects designed to expand public transit with Portland-Milwaukie Light Rail and to rebuild the Sellwood Bridge.

The Adopted CIP budget for FY 2014-15 to 2018-19 strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for Portlanders. Funding from grants, contracts, developer fees and other external sources will provide the majority of funding, approximately 90 percent in FY 2014-15. PBOT's discretionary GTR funding makes up the remaining 10 percent.

Major Issues

PBOT's CIP has been developed to align with existing resources and honor funding commitments on key regional projects. The bureau will likely continue to operate in a fiscally-constrained environment due to higher-than-projected expenditures and lower-than-projected revenues, and bond repayment, and debt service costs. Future federal and state grant dollars have been in decline.

Over-reliance on grant dollars has created the perception of inequitable service distribution. Unlike discretionary GTR funding, grant dollars cannot be re-allocated to a different need or project location that may be a higher priority for PBOT, including capital maintenance.

GTR projections show little sign of improvement and PBOT estimates on average \$9 million annually will be committed to Portland-Milwaukie Light Rail and new Sellwood Bridge debt service payment over the life of the debt.

Changes from Prior Year

There are no proposed GTR reductions in the FY 2014-15 CIP. The FY 2014-15 CIP has \$8.6 million of discretionary GTR funding. Of the \$8.6 million, \$6.1 million is carryover from FY 2013-14 to complete construction of current projects. The remaining \$2.5 million is on-going GTR to be used for both capital maintenance projects, such as signals and street lighting replacements, as well as leverage to match state and federal grants.

One of the new capital improvement and maintenance programs from last year is the Streetlight Replacement project, which will transition the entire City to energy efficient LED lamps. This \$17.5 million investment is being funded by bond sale proceeds, and implementation will occur over three to five years. PBOT plans to pay for associated debt service obligations with anticipated energy and maintenance savings generated from the conversion. Additional conversion savings will be directed towards a LED Streetlight capital reserve for future useful life replacements.

Council Goals and Priorities

The Portland Plan, adopted by Council in April 2012, includes strategies for developing a prosperous, educated, healthy and equitable city over the next 25 years. PBOT has implementation responsibilities as outlined in the five-year action plan.

Construction of the Eastside Streetcar was completed and operating service began in September 2012. This project brought the Streetcar from the west side across the Broadway Bridge to the Lloyd District and Central Eastside down to OMSI. As directed by Council, the bureau has developed a plan to "Close the Loop" and bring the Streetcar across the Portland Milwaukie Light Rail Bridge. The first phase of construction began in 2013 and the project is expected to open in conjunction with Portland-Milwaukie Light Rail in the fall of 2015, realizing the goal of connecting the east and west sides of the Central City.

Criteria

Most of the programs and projects within the FY 2014-15 CIP continue existing projects or bring projects to completion. Most new projects added to the CIP bring committed sources of funding.

The CIP includes sidewalks and greenways for safer and better access for pedestrians, cyclists and transit riders, street improvements for main streets, local streets and freight routes, as well as regional and transit projects. The goal is to provide transportation choices for residents, employees, visitors, and firms doing business in Portland, while making it more convenient to walk, bicycle, take transit, and avoid driving to meet daily needs.

Capital Planning and Budgeting

Capital Planning Process

Transportation capital project requests come from a variety of sources. The bureau receives requests for capital improvements from neighborhoods, businesses and individuals, and partner agencies. Projects are identified and developed through neighborhood plans and studies adopted by City Council, such as the East Portland In Motion Implementation Strategy. The bureau works with other public agencies and private organizations to develop projects that have shared transportation goals. All of these projects are compiled into the Transportation System Plan. Additionally, capital maintenance projects arise from PBOT's Asset Management programs, which derive spending priorities among asset classes based on a variety of criteria including the risk of failure and safety needs.

City Comprehensive Plan

The FY 2014-15 Adopted Budget for capital programs and projects are consistent with the needs identified in the Transportation System Plan (TSP). The TSP is a 20-year planning document mandated by the State Transportation Planning Rule. The TSP meets State and regional planning requirements and addresses local transportation needs for cost-effective street, transit, freight, bicycle, and pedestrian improvements. The Transportation Element of the TSP is a part of the City's Comprehensive Plan.

The TSP contains over 600 transportation projects for Portland, which address capital improvement needs for all modes of transportation and are consistent with Metro's 2040 Growth Concept. The TSP is the primary document for guiding transportation CIP investments. The TSP identifies major improvements and includes a list of significant projects. Many projects identified though the needs and analysis may not qualify as "significant" under definitions, but are still important. For these projects the TSP also contains a set of six Reference Categories:

1. Preservation and Rehabilitation
2. Neighborhood Livability
3. Safety and Congestion Management
4. Local Street Development
5. Transportation Demand Management
6. Endangered Species Act Projects

Financial Forecast Overview

The CIP is supported by several funding sources, including bond proceeds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been cut significantly from \$8 million per year to \$2.5 million in FY 2014-15. The reduction in discretionary funding has significantly reduced PBOT's ability to fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction. The remaining GTR in the CIP is used primarily to match federal and state grants and fund local capital maintenance projects.

The primary funding source for the PBOT CIP is federal and state grants. However, federal and state agencies are facing funding challenges, such as falling State Highway Fund revenue and debt service payments for Oregon Transportation Investment Act.

As federal and state grant opportunities arise, PBOT staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the TSP, modal plans, and other implementation plans or strategies adopted by Council. These potential projects are reviewed with bicycle, pedestrian, and freight advisory committees; senior management; and the larger community when warranted. Final selection of the projects for application is also contingent upon identifying local matching funds.

Asset Management and Replacement Plans

Asset Management is a system used to determine the proper repairs at the proper time for PBOT's infrastructure. Certain assets have reserve funds that are used for major maintenance and capital replacement. Other infrastructure does not have reserve funds, but prioritization and strategic maintenance is applied to maximize the life of the asset. Condition monitoring is conducted on a number of assets. Knowing the condition of an asset allows PBOT to apply the right fix at the right time and to appropriately plan maintenance and operations dollar needs.

Public Facilities Plan Overview

The TSP serves as the Public Facilities Plan for transportation. This is noted in Goal 11.6 of the City's Comprehensive Plan. The TSP provides a framework for providing urban public facilities and services within Portland's Urban Services Boundary.

Capital Programs and Projects

Capital Program Descriptions

PBOT's capital program is organized and guided by the following five goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

These goals were developed as part of the bureau's Strategic Initiative Program Criteria with involvement of the bureau's Budget Advisory Committee.

Funding Sources

The PBOT CIP has a variety of funding sources outlined below:

Grants and Contracts

This category includes State and Federal grants as well as contracts with other local jurisdictions such as the Portland Development Commission (PDC), Port of Portland and TriMet. The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area are allocated these funds based on criteria

established by the Joint Policy Advisory Committee on Transportation and the Metro Council. PDC, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP. Projects supported in part by PDC funds include the final phase of the Killingsworth Streetscape, Gateway Phase II, and the 122nd Avenue Sidewalk Project.

Interagency Funding

These projects are funded by the City's General Fund and other City bureaus.

Local Improvement Districts (LID)

Property owners can join together to form an LID as a means of sharing in the cost of building needed transportation infrastructure. LIDs make local street improvements possible that promote public safety, community livability, and enhance property values.

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LIDs. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs. LID funding for FY 2014-15 is \$1.2 million and \$4.0 million over the next five years.

System Development Charges (SDC)

Developers pay fees to defray the cost of system improvements required for new development. SDC funds are collected annually and accounted separately from other bureau program revenues. The funds are allocated to the CIP budget as qualifying projects are initiated.

The SDC program was adopted by City Council in 1997 and renewed in 2007. Strict criteria govern the projects that may use SDC funds. About \$2.5 million of SDC funds will be spent on projects in this five-year CIP. SDC funds in particular are used as seed and match dollars to obtain much larger amounts in the form of grants, particularly from State and Federal sources. PBOT keeps abreast of Federal, State, and local grant funding opportunities that can fund PBOT's capital funding objectives.

General Transportation Revenue (GTR)

GTR is comprised of two sources: State Highway Fund (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and the City's parking revenues. State Highway Trust Fund monies are constitutionally restricted for use on "construction of roads, streets, and roadside rest areas." The majority of GTR in the CIP is expected to be committed to match Federal, State and other grants and contracts in the out years.

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and fees comprise about \$5 million for the five-year CIP.

PDC, through tax-increment financing, has been a major partner in developing and funding transportation-related projects in PBOT's CIP. PDC funding is difficult to predict beyond the specific commitments already made to PBOT. As a result, PDC funding appears to be reduced significantly after FY 2014-15. PBOT is working with the PDC to improve forecasts of PDC funding for future projects.

Major Projects

There are just six new projects in the Adopted FY 2014-15 CIP. These are:

- ◆ T00395 136th Ave: Foster Holgate, SE
- ◆ T00394 136th Ave: Powell Division, SE
- ◆ T00414 Central City Multi-Modal Safety Projects
- ◆ T00407 Everett Ct: 97th 99th Ave, NE
- ◆ T00122 Streetcar Vehicle Purchase
- ◆ T00391 Thurman St: Macleay Park Bridge Rehab, N

Major transportation projects can span multiple fiscal years as the projects move from concept, through development, design and construction phases. One major project, which will be completed this year, is the Division Streetscape and Reconstruction Project. The project was the result of the collaborative work of the Division Vision Coalition and the Bureau of Planning and Sustainability to develop the 2006 Council adopted Division Green Street/Main Street Plan. The project includes pavement rehabilitation, streetscape, and green street improvements on SE Division between SE 10th and Cesar Chavez Avenues, including curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by a combination of local transportation and Bureau of Environmental Services funds as well as federal transportation funds.

Other projects include sidewalk safety improvements along SE 136th Avenue (Powell-Division and Foster-Holgate), the NW Thurman Bridge rehabilitation and the Central City Multi-Modal Safety projects. Funds are provided by general transportation revenue, which are leveraging both federal grant dollars and PDC and SDC funds

Net Operating and Maintenance Costs

Some capital improvements in the Adopted FY 2014-15 CIP, particularly the preservation and rehabilitation programs, reduce long-term maintenance liabilities, as the assets being developed replace old, high-maintenance assets that will no longer require maintenance for several years. Other investments expand the system in response to the demands of growth. As the system expands, operating costs increase, further intensifying fiscal pressures on discretionary revenue. Existing resources are not adequate to maintain and operate the system in a sustainable manner. Capital maintenance backlogs grow annually under current funding levels.

Administration & Support

Description

Administration & Support is supported by the Office of the Director.

The Office of the Director houses staff who provide overall direction and guidance, planning, legislative and policy direction, strategic communications, and technical and internal administrative support for PBOT. The Office of the Director is a liaison to the Mayor’s Office, Government Relations, Management and Finance, and the City Attorney.

All work in the Office of the Director enables and guides each group’s ongoing and strategic actions for the coming year.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing a two year Work Plan, and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. In the context of the Business Plan, a strategic action is an action above and beyond the ongoing, day-to-day actions; each is necessary to advance one or more of the five strategic goals.

Performance

Recent achievements of the Office of Director include:

- ◆ The Office of the Director is leading the bureau in the process of defining its focus through the development of a two-year Work Plan.
- ◆ The Office of the Director is improving the bureau's outreach to low income, minority and other under-served communities through many means, including the provision of a language interpretation option on the bureau's web site; the use of Spanish-speaking outreach staff for projects such as the Community Uses of Unpaved Streets pilot program; and in the increasing use of translation and interpretation services in the bureau's outreach activities.

Changes to Services and Activities

Starting in February 2014, the Capital Project Management Division merged with the Transportation Planning Division to form the Planning and Capital Services organizational unit. This will streamline the transition from planning to implementation. Streetcar and light rail project staff will continue to work in the Development Services and Streetcar organizational unit. The Transportation Planning Manager will work closely with the Communications Manager to improve the bureau’s outreach to underserved communities through the use of best practices in public involvement and increasing the provision of translation and interpretation services when the bureau engages Limited English Proficient populations.

Portland Bureau of Transportation

Transportation & Parking Service Area

The FY 2014-15 Adopted Budget moves a GIS Tech II position from PBOT to the Bureau of Technology Services and creates a GIS Tech II position to support asset management.

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|--|------------------------------|------------------------------|-----------------------------------|--------------------------------|-------------------------------|
| FTE | 64.50 | 52.00 | 52.75 | 62.50 | 63.50 |
| Expenditures | | | | | |
| Administration & Support | 126,347 | 116,494 | 0 | 0 | 0 |
| Business Services | 9,898,968 | 6,137,891 | 1,465,426 | 1,763,862 | 1,842,462 |
| Field Support | 5,902,196 | 4,815,867 | 1,467,445 | 3,305,181 | 3,674,510 |
| Support Services | 7,160,277 | 6,626,306 | 1,003,394 | 2,025,841 | 1,625,633 |
| Total Expenditures | 23,087,788 | 17,696,558 | 3,936,265 | 7,094,884 | 7,142,605 |
| Performance | Actual FY 2011-12 | Actual FY 2012-13 | Yr End Est. FY 2013-14 | Base FY 2014-15 | Target FY 2014-15 |
| Efficiency | | | | | |
| Average span of control - (employee to supervisor ratio) | NA | 8.90 | 8.90 | 8.80 | 9.20 |
| Percentage of administrative costs within Portland Bureau of Transportation budget | NA | 3% | 5% | 5% | 5% |

Capital Improvements

Description The Capital Improvements program is supported by Planning and Capital Services, Development Services and Streetcar, and Engineering and Technical Services organizational units.

Goals The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing a two year Work Plan and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed. Highlights of Strategic Actions for Planning and Capital Services and Development Services and Streetcar organizational units include:

- ◆ Successful completion of Close the Loop project improvements, in anticipation of the new bridge opening, and realizing a central city circulator
- ◆ Construction or bidding of over 5 miles of new sidewalks in East and Southwest Portland
- ◆ Construction of street improvements on Foster Road and Woodstock Blvd. in Lents
- ◆ Begin construction of street improvements and paving of Division Street in the Richmond neighborhood
- ◆ Provide criteria for choosing standards for residential street improvements to enable as many Portlanders as possible to have high-quality, safe streets and walkways (related Portland Plan action: #124)
- ◆ Establish a developer fee alternative to street improvements for developments on streets where it is not feasible or practical to require street improvements (related Portland Plan action: #124).

Highlights of Strategic Actions for Engineering and Technical Services:

- ◆ Research, develop and monitor pilot projects for warm-mix asphalt. This alternative to standard asphalt uses 30% less energy, reducing greenhouse gas emissions by 30%.
- ◆ Research, develop and monitor pilot projects for pervious pavements. This alternative to standard asphalt provides stormwater drainage on streets with space constraints that prohibit conventional stormwater planters and swales.
- ◆ Complete assessment related to transition of all Option B Streetlights to LED. Option B fixtures are those for which PBOT pays a monthly combined maintenance and power fee to the utility PGE. This action will advance the cost savings and better visibility that LEDs offer compared to high pressure sodium lights.

Performance Recent achievements for the Planning and Capital Services and the Development Services and Streetcar organizational units include:

- ◆ Central Loop Portland Streetcar expansion. The Central Loop nearly doubled the existing system, put made-in-Oregon streetcars on city streets, and has already encouraged more than \$900 million in development along the tracks.
- ◆ New travel choices in SE Portland and Clackamas County. The bureau's \$141 million commitments of discretionary revenue are critical financial components of Multnomah County's new Sellwood Bridge and TriMet's Portland-Milwaukie Light Rail line. These regionally-critical projects will connect Portlanders and make the region's transportation system more safe, efficient, and sustainable.
- ◆ Street by Street. A new process and standards developed through City Council approval will allow for lower cost improvements of residential streets in qualifying areas.

Recent achievements for Engineering and Technical Services include:

- ◆ Efficient pavement management. Portland is using a low-cost, best practice pavement management system to rate all of the paved streets and determine where to concentrate limited paving dollars.
- ◆ NE 12th Ave. Bridge over I-84. Low-cost redesign and signal modernization closed a gap in the bikeway network and increased freight mobility for nearby industry.
- ◆ SW Sam Jackson Park Road emergency landslide repair. When a landslide threatened an essential ambulance and access route to OHSU, the bureau engineered a quick solution to replace the road and retaining wall without shutting down the hospital.

Changes to Services and Activities

Starting in February 2014, the Capital Project Management Division merged with the Transportation Planning Division to form the Planning and Capital Services organizational unit. This will streamline the transition from planning to implementation. Streetcar and light rail project staff will continue to work in the Development Services and Streetcar organizational unit. The Transportation Planning Manager will work closely with the Communications Manager to improve the bureau's outreach to underserved communities through the use of best practices in public involvement and increasing the provision of translation and interpretation services when the bureau engages Limited English Proficient populations.

The FY 2014-15 Adopted Budget includes decision packages providing additional funding for Public Works Permitting, Central Business District, Permitting Review, and Development and Building Plan Review.

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|------------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | 104.50 | 108.67 | 95.00 | 77.21 | 77.21 |
| Expenditures | | | | | |
| Asset Management | 0 | 96,642 | 10,891,192 | 11,890,640 | 11,890,640 |
| Capital Improvements | (6,455,088) | (2,724,660) | 0 | 0 | 0 |
| Centers and Main Streets | 63,098,113 | 61,644,835 | 0 | 0 | 0 |
| CIP Support - Engineering Services | 4,451,376 | 4,941,089 | 8,961,957 | 3,666,296 | 3,666,296 |
| Economic Vitality | 0 | 587,175 | 11,796,840 | 12,234,019 | 12,234,019 |
| Freight and Industrial Areas | 1,241,698 | 548,135 | 0 | 0 | 0 |

Portland Bureau of Transportation

Transportation & Parking Service Area

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|----------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| Health & Livability | 0 | 757,543 | 19,081,386 | 17,168,607 | 17,168,607 |
| Local Street Development | 1,247,917 | 2,030,691 | 0 | 0 | 0 |
| Neighborhood Livability | 7,176,439 | 12,564,627 | 0 | 0 | 0 |
| Preservation and Rehabilitation | 14,037,488 | 6,397,977 | 20,000 | 0 | 0 |
| Safety | 0 | 427,558 | 59,291,501 | 44,574,907 | 44,574,907 |
| Safety and Congestion Management | 32,726 | (1,820) | 0 | 0 | 0 |
| Special Projects | 3,781,705 | 1,016,684 | 432,241 | 0 | 0 |
| Total Expenditures | 88,612,374 | 88,286,476 | 110,475,117 | 89,534,469 | 89,534,469 |

Maintenance

Description

The Maintenance program applies best practices in asset management to preserve and maximize Portland's public investment in transportation, sewer and stormwater infrastructure by inspecting, cleaning, maintaining, and repairing assets. Comprised of three divisions - Street Systems, Construction and Operations, and Environmental Systems - this group is responsible for maintaining roads, sewers, sidewalks, bridges, curbs, corners, retaining walls, guardrails, stairways, signs and pavement markings.

In addition, Maintenance is a first responder in emergency situations including spill response to motor vehicle accidents, flooding, snow, ice, landslides and earthquakes. Maintenance performs street cleaning, leaf removal, debris management, vegetation management, and recycling operations. Crews maintain Portland streets and respond to emergencies 24 hours a day, 7 days a week.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

PBOT is in the process of developing its two year Work Plan and will follow the existing FY 2013-14 Business Plan until the Work Plan is completed.

- ◆ Provide 100 miles of street preservation
- ◆ Evaluate the feasibility of purchasing a small recycling facility to process contaminated street and sewer debris
- ◆ Continue to investigate new cost-effective maintenance methods involving crack-sealing products and techniques, chip sealing, and base repair products
- ◆ Explore the consolidation of utility locating services across the City to identify potential cost savings
- ◆ Implement GPS systems
- ◆ Evaluate the feasibility of purchasing a ten ton/hour portable asphalt plant that could be engineered to fit a variety of street maintenance needs. It has the potential to reduce the Bureau's reliance on asphalt suppliers for small quantity asphalt purchases and provide more choices and flexibility, resulting in efficiency and cost-effectiveness.
- ◆ Increase the use of tire rubber/polymer asphalt additives in asphalt concrete mix to improve efficiency, reduce life cycle costs, and reduce environmental impact by reducing the amount of waste tires in stockpiles
- ◆ Implement new cost-effective maintenance methods for fog sealing and graffiti mitigation sign coating based on analyses completed in FY 2012-13.

Portland Bureau of Transportation

Transportation & Parking Service Area

Performance

Recent achievements of Maintenance:

- ◆ Maintenance reduced the size of the fleet and utilized the correct equipment for maintenance activities resulting in savings.
- ◆ Maintenance increased preventive maintenance rates on all equipment to 95 to 98% every month, resulting in savings in equipment and repair costs.
- ◆ Maintenance integrated the use of rubber /polymer additives and high-strength composite grids into the street pavement program to increase resistance to rutting and reflective cracking. This increases the paving surface lifespan by 30%, reducing ongoing maintenance costs and decreasing overall life cycle costs. For example, an annual production rate of 40 lanes miles could save \$140,000 per year.
- ◆ Maintenance added crack sealing as a cost-effective street maintenance strategy where cracks in the asphalt surface are cleaned and filled with a sealer to prevent water intrusion and delay pavement deterioration by three to five years. Crack sealing instead of a grind and overlay saves \$140,000 per lane mile.
- ◆ Maintenance completed an analysis and introduced fog sealing as a preventive street maintenance strategy where a mastic-like coating of asphalt emulsion, tire rubber and hard grit is sprayed onto the roadway surface to improve sealing and waterproofing, and prevent raveling and damage from roadway oils, thereby extending the life of the pavement. Fog sealing instead of a grind and overlay saves \$142,500 per lane mile.
- ◆ The purchase of a second paint striping truck out of existing funds enabled crews to place two coats of paint on streets per year. This improves visibility and safety for all road users.
- ◆ Maintenance completed an analysis to implement graffiti mitigation coating on signs damaged by graffiti to allow multiple cleanings and reduce sign replacement costs. The new coating is a cost savings of \$1.75 per square foot versus an anti-graffiti film.
- ◆ Due to operational efficiencies in FY 2011-12, there was a 44% increase in construction spoils processed at the City's Sunderland Recycling Facility. This increase made available over 27 tons of recycled rock for sale or use on City projects and reduced operating costs at Sunderland by 10%.

Changes to Services and Activities

The FY 2014-15 Adopted Budget includes a decision package reducing BES interagency support for street cleaning.

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|----------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | 368.18 | 337.50 | 330.60 | 331.70 | 331.70 |
| Expenditures | | | | | |
| Electrical Maintenance | 3,443,819 | 3,494,242 | 4,612,497 | 4,663,500 | 4,663,500 |
| Environmental System Maintenance | 12,025,480 | 12,427,794 | 19,627,454 | 20,499,826 | 20,499,826 |
| Indirect Services | 5,873,483 | 5,223,784 | 1,591,622 | 1,760,998 | 1,760,998 |
| Maintenance | 204,921 | 124,981 | 2,203,870 | 834,438 | 834,438 |
| Mall Maintenance | 137,905 | 242,571 | 751,137 | 751,137 | 751,137 |
| Sidewalk Preservation | 3,322,229 | 2,848,618 | 2,998,529 | 3,229,348 | 3,229,348 |
| Stormwater Maintenance | 1,198,704 | 1,067,239 | 2,088,414 | 2,140,121 | 2,140,121 |

Portland Bureau of Transportation

Transportation & Parking Service Area

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|--|----------------------|----------------------|---------------------------|------------------------|-----------------------|
| Street Preservation | 10,365,811 | 10,323,103 | 13,940,697 | 14,270,996 | 14,270,996 |
| Structures | 1,537,084 | 1,572,055 | 2,037,656 | 1,955,809 | 1,955,809 |
| Traffic Maintenance | 3,759,897 | 2,039,649 | 3,169,163 | 3,120,839 | 3,120,839 |
| Total Expenditures | 41,869,333 | 39,364,036 | 53,021,039 | 53,227,012 | 53,227,012 |
| Performance | Actual FY 2011-12 | Actual FY 2012-13 | Yr End Est. FY 2013-14 | Base FY 2014-15 | Target FY 2014-15 |
| Effectiveness | | | | | |
| Percentage of bridges in fair or better condition | 81% | 83% | 82% | 83% | 83% |
| Percentage of traffic signal outages that occur annually | NA | 91% | 93% | 90% | 90% |
| Percentage of traffic signals in fair or better condition | NA | 48% | 46% | 46% | 46% |
| Efficiency | | | | | |
| Cost per square yard for crack sealing (in direct costs) | NA | \$1.37 | \$1.42 | \$1.55 | \$1.55 |
| Cost per square yard for base repair (in direct costs) | NA | \$73.99 | \$65.00 | \$67.50 | \$67.50 |
| Cost per square yard for grind with two inch overlay (in direct costs) | NA | \$24.95 | \$14.05 | \$21.00 | \$17.50 |

Operations

Description

The Operations program is supported, in part, by Development Services and Streetcar, Engineering and Technical Services, and Transportation System Management organizational units.

Development Services and Streetcar

The Development Services and Streetcar division manages the public right of way to help achieve the region's land use, urban design and transportation policies. Development review is a collaborative effort with other City bureaus, developers and interested public parties.

Engineering and Technical Services

Engineering and Technical Services staff bring skills in civil design, structures and traffic control to the challenging situations inherent in operating and constructing a multi-modal system. This group preserves and rehabilitates structures such as bridges, oversees the City's pavement management system, and provides technical support for major projects.

The Signals and Streetlights division maintains the predictability and visibility of Portland's streets to ensure safe and smooth traffic flow. The division promotes multi-modal safety and mobility by strategically employing technology for the hundreds of thousands of road users - pedestrians, bicyclists, transit riders, motorists and freight operators - who use Portland's system each day.

Transportation System Management

The goal of the Transportation System Management group is to create a transportation network that is safe, efficient and sustainable. Active Transportation, Parking Operations, Parking Enforcement, SmartPark Garage Operations, Traffic Operations, and Regulatory Operations divisions work with the public and make changes on the ground to constantly improve street operations.

Transportation System Management uses traffic and parking controls, and regulations to manage traffic and parking activity. Pedestrian and bikeway facilities are developed to provide for safety and encourage use. Education and encouragement activities, including the Safe Routes to School and Sunday Parkways programs, teach children how to safely walk and bike on city streets and encourage active transportation.

Goals

The bureau is driven by the following goals:

1. Improve transportation safety
2. Maintain transportation assets
3. Enhance public health and community livability
4. Support economic vitality
5. Operate efficiently and effectively

Strategic Actions

Highlights of Strategic Actions for Transportation System Management include:

- ◆ Expand Safe Routes to School program to serve 8 middle schools and continue service at 80 K-5 schools
- ◆ Launch and operate a large scale bike share program
- ◆ Provide traffic safety services on major arterials and participate in a regional safety working group focusing on DUII enforcement and education.
- ◆ Provide traffic safety services on three High-Crash Corridors: NE Sandy Boulevard, E/W Burnside Street, and SE Powell Boulevard. The anticipated outcome will be reducing traffic injuries and fatalities on these priority roadways.
- ◆ Implement the NW Parking Plan by installing pay stations and expanding the Zone M permit program to encourage turnover of parking spaces, improve access to businesses, promote livability, and create more readily available parking for residents of the area.

Performance

Recent achievements for Transportation System Management include:

- ◆ The development of Traffic Safety plans and improvements on SE Division, SE Glisan, and E Burnside.
- ◆ Since 2006, the percentage of walking and bicycling trips to schools participating in the Safe Routes to School program has increased 38% (from 30.9 % in fall of 2006 to 42.7% in fall of 2012). The number of bike trips to school has increased 255% since 2006.
- ◆ The City hosted four Sunday Parkways in 2013 with an estimated attendance of 87,000 and partnerships with over 300 neighborhood, business and community organizations.

Changes to Services and Activities

The FY 2014-15 Adopted Budget includes decision packages providing funding for South Waterfront Variable Priced Parking, Youth Bus Passes, and Southwest Corridor DEIS, and transfers the Regulatory Division from the Bureau of Revenue to PBOT. The FY 2014-15 Adopted Budget also eliminates funding for the Downtown Marketing Initiative. These packages are described in the Summary of Budget Decisions section of this document.

| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|---------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| FTE | 224.90 | 247.00 | 255.83 | 265.59 | 276.59 |
| Expenditures | | | | | |
| Active Transportation | 0 | 2,251,268 | 4,355,274 | 3,923,090 | 3,923,090 |
| Development Services | 3,337,245 | 3,169,507 | 5,195,447 | 5,396,895 | 5,396,895 |
| Emergency Preparedness | 894,065 | 483,022 | 601,194 | 202,464 | 202,464 |
| Engineering Services | 1,991,512 | 2,685,192 | 2,849,785 | 3,026,000 | 3,026,000 |
| Indirect Services | 640,621 | 623,485 | 0 | 0 | 0 |
| Operations | 112,318 | 0 | 0 | 0 | 0 |
| Parking Enforcement | 4,240,497 | 1,682,077 | 16 | 0 | 0 |
| Parking Garage Operations | 5,557,267 | 4,825,879 | 6,545,691 | 7,225,695 | 7,447,410 |
| Parking Operations | 2,058,581 | 1,415,294 | 0 | 0 | 0 |

Portland Bureau of Transportation

Transportation & Parking Service Area

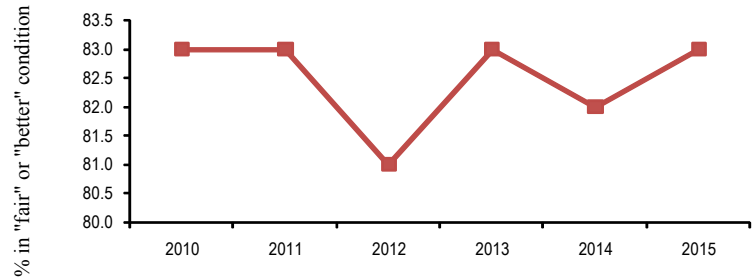
| FTE & Financials | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|---------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| Parking Program | 0 | 7,166,314 | 14,033,206 | 14,200,180 | 14,450,180 |
| Recycling Operations | 750,107 | 767,096 | 1,080,974 | 1,088,784 | 1,088,784 |
| Regulatory Operations | 0 | 0 | 0 | 0 | 913,000 |
| Street Cleaning | 5,850,586 | 4,608,351 | 6,240,180 | 5,841,261 | 5,841,261 |
| Street Lighting | 6,637,159 | 6,627,541 | 6,778,260 | 6,853,856 | 6,853,856 |
| Streetcar Operations | 3,086,841 | 7,942,964 | 8,873,259 | 10,845,745 | 10,845,745 |
| TR Partnership Contrib | 0 | 254,832 | 300,000 | 1,000,000 | 1,000,000 |
| Traffic Operations | 2,836,796 | 1,927,194 | 1,839,660 | 2,123,700 | 2,252,035 |
| Traffic Signals | 1,820,996 | 1,672,554 | 1,034,182 | 1,038,200 | 1,038,200 |
| Tram Operations | 311,332 | 380,785 | 329,900 | 329,900 | 329,900 |
| Transportation Options | 2,986,241 | 1,031,962 | 155,600 | 0 | 0 |
| Transportation Planning | 838,850 | 613,557 | 1,533,228 | 2,482,909 | 2,482,909 |
| Total Expenditures | 43,951,014 | 50,128,874 | 61,745,856 | 65,578,679 | 67,091,729 |

| Performance | Actual FY 2011-12 | Actual FY 2012-13 | Yr End Est. FY 2013-14 | Base FY 2014-15 | Target FY 2014-15 |
|--|----------------------|----------------------|---------------------------|--------------------|----------------------|
| Effectiveness | | | | | |
| Percentage of regulatory programs with full cost recovered (revenue/expenditure) | 90% | 94% | 95% | 100% | 100% |
| Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process | NA | 96% | 95% | 95% | 95% |
| Number of on-street parking transactions per year | NA | 10,185,495 | 10,600,000 | 10,600,000 | 10,600,000 |
| Efficiency | | | | | |
| On-street parking expenses as a percentage of revenues | NA | 30% | 32% | 32% | 32% |
| Percentage of on-time performance of streetcar operations, defined as none early and no more than five minutes behind schedule | NA | 98% | 98% | 98% | 98% |
| Cost per vehicle operation hour of streetcar operations | NA | \$147 | \$154 | \$163 | \$163 |
| Percentage of City-owned and maintained lighting that comes from LED streetlights | NA | 4% | 8% | 8% | 8% |
| Workload | | | | | |
| Regulatory revenue collected | 1,034,934 | 1,224,039 | 1,275,000 | 1,300,000 | 1,300,000 |

Performance Measures

Bridge Condition

Through implementation of the Bridge Managements System, which requires continuous inspections and prioritized programming of repairs, PBOT has been consistent in maintaining a high percentage of the bridge inventory in fair or better condition.



Portland Bureau of Transportation

Summary of Bureau Budget

Transportation & Parking Service Area

| | Actual FY 2011-12 | Actual FY 2012-13 | Revised FY 2013-14 | Proposed FY 2014-15 | Adopted FY 2014-15 |
|----------------------------------|----------------------|----------------------|-----------------------|------------------------|-----------------------|
| Resources | | | | | |
| External Revenues | | | | | |
| Licenses & Permits | 2,820,796 | 3,564,622 | 2,086,800 | 1,540,180 | 2,771,315 |
| Charges for Services | 48,214,312 | 58,840,968 | 55,540,909 | 61,025,428 | 61,033,560 |
| Intergovernmental | 131,865,789 | 84,317,698 | 88,338,653 | 90,610,537 | 90,610,537 |
| Bond & Note | 25,567,749 | 45,720,197 | 62,721,009 | 48,637,665 | 51,047,665 |
| Miscellaneous | 3,699,412 | 2,708,256 | 3,357,543 | 3,884,396 | 3,890,596 |
| Total External Revenues | 212,168,058 | 195,151,741 | 212,044,914 | 205,698,206 | 209,353,673 |
| Internal Revenues | | | | | |
| Fund Transfers - Revenue | 22,908,705 | 16,296,237 | 23,056,847 | 17,541,655 | 17,618,148 |
| Interagency Revenue | 28,382,203 | 30,068,802 | 33,191,049 | 29,525,000 | 29,525,000 |
| Total Internal Revenues | 51,290,908 | 46,365,039 | 56,247,896 | 47,066,655 | 47,143,148 |
| Beginning Fund Balance | (26,347,865) | (2,873,263) | 39,650,689 | 61,539,690 | 59,333,142 |
| Total Resources | \$237,111,101 | \$238,643,517 | \$307,943,499 | \$314,304,551 | \$315,829,963 |
| Requirements | | | | | |
| Bureau Expenditures | | | | | |
| Personnel Services | 66,202,406 | 64,098,114 | 74,232,679 | 73,608,308 | 74,603,298 |
| External Materials and Services | 39,655,466 | 92,342,697 | 94,167,067 | 78,185,538 | 78,530,381 |
| Internal Materials and Services | 26,698,916 | 24,380,802 | 27,483,473 | 28,311,226 | 28,532,164 |
| Capital Outlay | 64,963,721 | 14,654,331 | 33,295,058 | 35,329,972 | 35,329,972 |
| Total Bureau Expenditures | 197,520,509 | 195,475,944 | 229,178,277 | 215,435,044 | 216,995,815 |
| Fund Expenditures | | | | | |
| Debt Service | 30,317,821 | 20,853,717 | 14,711,253 | 18,258,970 | 19,036,470 |
| Contingency | 0 | 0 | 47,719,208 | 65,661,820 | 64,640,298 |
| Fund Transfers - Expense | 12,146,034 | 15,436,058 | 16,334,761 | 13,266,256 | 13,474,919 |
| Debt Service Reserves | 0 | 0 | 0 | 1,682,461 | 1,682,461 |
| Total Fund Expenditures | 42,463,855 | 36,289,775 | 78,765,222 | 98,869,507 | 98,834,148 |
| Ending Fund Balance | (2,873,263) | 6,877,798 | 0 | 0 | 0 |
| Total Requirements | \$237,111,101 | \$238,643,517 | \$307,943,499 | \$314,304,551 | \$315,829,963 |
| Programs | | | | | |
| Administration & Support | 23,087,788 | 17,696,558 | 3,936,265 | 7,094,884 | 7,142,605 |
| Capital Improvements | 88,612,374 | 88,286,476 | 110,475,117 | 89,534,469 | 89,534,469 |
| Maintenance | 41,869,333 | 39,364,036 | 53,021,039 | 53,227,012 | 53,227,012 |
| Operations | 43,951,014 | 50,128,874 | 61,745,856 | 65,578,679 | 67,091,729 |
| Total Programs | 197,520,509 | \$195,475,944 | \$229,178,277 | \$215,435,044 | \$216,995,815 |

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

| Bureau Capital Program Project | Prior Years | Revised | Adopted | Capital Plan | | | | 5-Year Total |
|---|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| | | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | |
| Local Street Design | | | | | | | | |
| Public Work Permits | 0 | 1,063,032 | 1,063,215 | 1,063,215 | 1,063,215 | 1,063,215 | 1,063,215 | 5,316,075 |
| Total Local Street Design | 0 | 1,063,032 | 1,063,215 | 1,063,215 | 1,063,215 | 1,063,215 | 1,063,215 | 5,316,075 |
| Safety | | | | | | | | |
| 122nd: Holgate-Ramona, SE | 890,412 | 440,600 | 1,140,600 | 0 | 0 | 0 | 0 | 1,140,600 |
| 20's Bikeway: Harney-Lombard, NE/ SE | 53,023 | 518,074 | 590,000 | 1,250,175 | 0 | 0 | 0 | 1,840,175 |
| 50's Bikeway: Woodstock-NE Thompson, SE/NE | 610,854 | 754,766 | 670,900 | 0 | 0 | 0 | 0 | 670,900 |
| Active Corridor Management | 0 | 350,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Boones Ferry-Stephenson Rd, SW | 345,834 | 354,896 | 362,374 | 0 | 0 | 0 | 0 | 362,374 |
| Burgard Rd. at Time Oil Rd, N | 0 | 408,696 | 598,774 | 1,936,226 | 0 | 0 | 0 | 2,535,000 |
| Central City Multi-Modal Safety Projects | 0 | 0 | 566,914 | 1,500,000 | 4,551,087 | 0 | 0 | 6,618,001 |
| Foster: 50th - 84th, SE | 0 | 466,618 | 498,597 | 3,257,275 | 0 | 0 | 0 | 3,755,872 |
| Naito Ped Crossing | 130,360 | 246,352 | 249,900 | 0 | 0 | 0 | 0 | 249,900 |
| Neighborhood Transp Safety & Livable Streets | 0 | 1,425,372 | 930,953 | 1,014,622 | 701,275 | 1,168,672 | 1,168,672 | 4,984,194 |
| Portland Streetcar Automatic Train Stop System | 0 | 200 | 525,000 | 0 | 0 | 0 | 0 | 525,000 |
| Ramona & Holgate: 122nd- 136th, SE | 128,255 | 637,650 | 1,027,746 | 0 | 0 | 0 | 0 | 1,027,746 |
| Sellwood Bridge, SE | 939,416 | 51,108,144 | 36,737,340 | 600,000 | 100,000 | 0 | 0 | 37,437,340 |
| SR2S: 2013 (East Portland) | 4,133 | 220,632 | 475,809 | 0 | 0 | 0 | 0 | 475,809 |
| Total Safety | 3,102,287 | 56,932,000 | 44,574,907 | 9,558,298 | 5,352,362 | 1,168,672 | 1,168,672 | 61,822,911 |
| Health & Livability | | | | | | | | |
| 112th & Marx LID, NE | 96,152 | 772,678 | 686,434 | 2,068,662 | 12,258 | 3,973 | 0 | 2,771,327 |
| 118th Ave: Pardee-Raymond LID | 842,650 | 0 | 5,300 | 0 | 0 | 0 | 0 | 5,300 |
| 11th Ave: Gaines-Gibbs, SW | 379,562 | 276,688 | 87,101 | 5,258 | 1,973 | 64,019 | 0 | 158,351 |
| 136th Ave: Foster - Holgate, SE | 42,929 | 0 | 2,312,071 | 0 | 0 | 0 | 0 | 2,312,071 |
| 136th Ave: N of Prescott to Whitaker, NE | 706,921 | 0 | 11,797 | 0 | 0 | 0 | 0 | 11,797 |
| 136th Ave: Powell - Division, SE | 35,383 | 2,400,000 | 953,300 | 0 | 0 | 0 | 0 | 953,300 |
| 82nd & Bybee LID, SE | 248,825 | 147,276 | 5,191 | 5,191 | 178,666 | 0 | 0 | 189,048 |
| Alberta St: 76th-79nd LID, NE | 841,317 | 0 | 10,238 | 0 | 0 | 0 | 0 | 10,238 |
| Bike Parking, CW | 0 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 0 | 280,000 |
| Bike Share Program | 110,493 | 539,989 | 1,883,000 | 0 | 0 | 0 | 0 | 1,883,000 |
| East Portland Access Transit | 0 | 230,776 | 3,600,000 | 0 | 0 | 0 | 0 | 3,600,000 |
| Everett Ct: 97th - 99th Ave, NE | 0 | 0 | 512,000 | 0 | 0 | 0 | 0 | 512,000 |
| Federal and State Program Match Funds | 0 | 614,754 | 514,785 | 514,785 | 514,785 | 514,785 | 514,785 | 2,573,925 |
| Killingsworth: Commercial-MLK, N/ NE | 578,057 | 470,000 | 2,500,502 | 0 | 0 | 0 | 0 | 2,500,502 |

Transportation & Parking Service Area

This table summarizes project expenses by capital programs. Only projects that are budgeted within the five-year capital plan are displayed.

| Bureau Capital Program Project | Prior Years | Revised | Adopted | Capital Plan | | | | 5-Year Total |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|
| | | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 | FY 2018-19 | |
| Local Improvement District Street Design | 0 | 145,894 | 156,600 | 161,000 | 169,000 | 177,000 | 189,000 | 852,600 |
| Multnomah Blvd: 22nd - 40th, SW | 683,383 | 1,764,875 | 951,088 | 0 | 0 | 0 | 0 | 951,088 |
| PDC Small Projects | 0 | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Pre-Local Improvement District Street Design | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Red Electric Trail, SW | 8,312 | 386,475 | 500,485 | 1,568,613 | 0 | 0 | 0 | 2,069,098 |
| Williams: Weidler-Killingsworth, N | 233,031 | 700,000 | 1,115,500 | 0 | 0 | 0 | 0 | 1,115,500 |
| Total Health & Livability | 4,807,015 | 8,749,405 | 16,105,392 | 4,423,509 | 976,682 | 859,777 | 733,785 | 23,099,145 |
| Asset Management | | | | | | | | |
| Bridges and Overpasses | 0 | 138,432 | 124,724 | 124,724 | 124,724 | 124,724 | 124,724 | 623,620 |
| Division Streetscape/Recon, SE | 2,386,000 | 2,313,364 | 1,700,000 | 0 | 0 | 0 | 0 | 1,700,000 |
| Naito Pkwy: I-405 - Jefferson, SW | 0 | 332,948 | 667,052 | 0 | 0 | 0 | 0 | 667,052 |
| Road Rehabilitation Program (Paving Preservation), CW | 0 | 1,717,428 | 1,160,987 | 0 | 0 | 0 | 0 | 1,160,987 |
| Signal Communication System, CW | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Signal Reconstruction, CW | 0 | 531,109 | 349,609 | 349,609 | 349,609 | 349,609 | 349,609 | 1,748,045 |
| Street Light Efficiency Program, CW | 68,366 | 500,000 | 6,500,000 | 3,681,634 | 2,750,000 | 0 | 0 | 12,931,634 |
| Street Light Replacement, CW | 0 | 229,609 | 229,609 | 229,609 | 229,609 | 229,609 | 229,609 | 1,148,045 |
| Thurman St: Macleay Park Bridge Rehab, N | 88,543 | 3,100,000 | 1,108,659 | 0 | 0 | 0 | 0 | 1,108,659 |
| Total Asset Management | 2,542,909 | 8,912,890 | 11,890,640 | 4,435,576 | 3,503,942 | 753,942 | 753,942 | 21,338,042 |
| Economic Vitality | | | | | | | | |
| Bancroft/Hood/Macadam Improvements, SW | 16,433 | 222,000 | 74,461 | 0 | 0 | 0 | 0 | 74,461 |
| Burnside & Pearl Dist Xing Improvement, W | 176,971 | 480,000 | 2,368,029 | 0 | 0 | 0 | 0 | 2,368,029 |
| Columbia Blvd/MLK Blvd, NE | 403,043 | 556,194 | 910,840 | 2,097,251 | 0 | 0 | 0 | 3,008,091 |
| Gateway: 102nd Ave, Phase II, NE | 808,948 | 850,296 | 344,814 | 0 | 0 | 0 | 0 | 344,814 |
| Parking Machines | 0 | 0 | 5,100,000 | 0 | 0 | 0 | 0 | 5,100,000 |
| Portland to Milwaukie LRT, SE | 4,954,068 | 1,497,457 | 1,083,273 | 104,000 | 0 | 0 | 0 | 1,187,273 |
| Streetcar Relocation: Jasmine Block 153 | 352,301 | 1,272,177 | 47,602 | 0 | 0 | 0 | 0 | 47,602 |
| Streetcar Vehicle Purchase | 0 | 0 | 2,305,000 | 0 | 0 | 0 | 0 | 2,305,000 |
| Total Economic Vitality | 6,711,764 | 4,878,124 | 12,234,019 | 2,201,251 | 0 | 0 | 0 | 14,435,270 |
| Total Requirements | 17,163,975 | 80,535,451 | 85,868,173 | 21,681,849 | 10,896,201 | 3,845,606 | 3,719,614 | 126,011,443 |

| Class | Title | Salary Range | | Revised FY 2013-14 | | Proposed FY 2014-15 | | Adopted FY 2014-15 | |
|----------|--|--------------|---------|--------------------|-----------|---------------------|-----------|--------------------|-----------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 30000062 | Accountant I | 39,312 | 56,514 | 3.00 | 152,352 | 3.00 | 152,352 | 3.00 | 152,352 |
| 30000434 | Administrative Assistant | 46,571 | 71,739 | 6.00 | 392,564 | 6.00 | 403,695 | 6.00 | 403,695 |
| 30000433 | Administrative Specialist, Sr | 43,368 | 66,768 | 1.00 | 66,768 | 1.00 | 66,768 | 1.00 | 66,768 |
| 30000436 | Administrative Supervisor I | 56,534 | 75,338 | 1.00 | 75,336 | 1.00 | 75,336 | 1.00 | 75,336 |
| 30000437 | Administrative Supervisor II | 59,342 | 79,123 | 2.00 | 148,368 | 2.00 | 150,738 | 2.00 | 150,738 |
| 30000207 | Applications Analyst IV-Generalist | 69,430 | 92,872 | 2.00 | 185,736 | 2.00 | 185,736 | 2.00 | 185,736 |
| 30000090 | Asphalt Raker | 45,282 | 48,672 | 9.00 | 438,048 | 9.00 | 438,048 | 9.00 | 438,048 |
| 30000102 | Automotive Equip Oper II: Sewer Vacuum | 44,782 | 53,934 | 9.00 | 485,460 | 9.00 | 485,460 | 9.00 | 485,460 |
| 30000103 | Automotive Equip Oper II: Street Sweeper | 44,782 | 53,934 | 10.00 | 521,088 | 10.00 | 524,845 | 10.00 | 524,845 |
| 30000104 | Automotive Equip Oper II: Tractor-Trailr | 44,782 | 53,934 | 1.00 | 44,784 | 1.00 | 44,784 | 1.00 | 44,784 |
| 30000101 | Automotive Equipment Oper I | 42,182 | 51,126 | 46.00 | 2,334,168 | 46.00 | 2,334,168 | 46.00 | 2,334,168 |
| 30000441 | Business Operations Manager | 77,584 | 103,355 | 1.00 | 75,108 | 1.00 | 103,356 | 1.00 | 103,356 |
| 30000442 | Business Operations Manager, Sr | 96,366 | 134,597 | 1.00 | 125,822 | 1.00 | 130,842 | 1.00 | 130,842 |
| 30000440 | Business Operations Supervisor | 68,806 | 92,040 | 2.00 | 184,080 | 2.00 | 184,080 | 2.00 | 184,080 |
| 30000449 | Business Systems Analyst, Sr | 65,478 | 87,422 | 1.00 | 87,420 | 1.00 | 87,420 | 1.00 | 87,420 |
| 30000331 | CAD Analyst | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000329 | CAD Technician II | 52,832 | 67,413 | 3.00 | 192,304 | 3.00 | 196,972 | 3.00 | 196,972 |
| 30001259 | Capital Program Manager | 77,584 | 103,355 | 1.00 | 94,926 | 1.00 | 98,814 | 1.00 | 98,814 |
| 30001258 | Capital Project Control Manager | 77,584 | 103,355 | 1.00 | 103,356 | 1.00 | 103,356 | 1.00 | 103,356 |
| 30000399 | Capital Project Manager I | 64,189 | 81,973 | 3.00 | 243,720 | 3.00 | 245,916 | 3.00 | 245,916 |
| 30000686 | Capital Project Manager II | 68,806 | 92,040 | 7.00 | 619,570 | 7.00 | 630,271 | 7.00 | 630,271 |
| 30000687 | Capital Project Manager III | 72,134 | 96,928 | 3.00 | 263,676 | 3.00 | 265,980 | 3.00 | 265,980 |
| 30000110 | Carpenter | 53,144 | 59,467 | 5.00 | 297,360 | 5.00 | 297,360 | 5.00 | 297,360 |
| 30001809 | Collection System Investigator | 50,731 | 56,638 | 3.00 | 169,920 | 3.00 | 169,920 | 3.00 | 169,920 |
| 30001808 | Collection System Video Inspector | 50,731 | 56,638 | 6.00 | 333,936 | 6.00 | 333,936 | 6.00 | 333,936 |
| 30000491 | Community Outreach & Informtn Assistant | 46,571 | 71,739 | 0.00 | 0 | 1.00 | 63,060 | 1.00 | 63,060 |
| 30000493 | Community Outreach & Informtn Rep, Sr | 62,338 | 83,138 | 1.00 | 83,136 | 1.00 | 83,136 | 1.00 | 83,136 |
| 30000107 | Concrete Finisher | 53,144 | 59,467 | 10.00 | 594,720 | 10.00 | 594,720 | 10.00 | 594,720 |
| 30000105 | Construction Equipment Operator | 44,907 | 57,346 | 15.00 | 835,332 | 15.00 | 835,332 | 15.00 | 835,332 |
| 30000733 | Development Services Manager | 83,450 | 111,114 | 1.00 | 80,784 | 1.00 | 83,448 | 1.00 | 83,448 |
| 30000334 | Development Services Technician III | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000732 | Development Supervisor I | 65,478 | 87,422 | 1.00 | 87,420 | 1.00 | 87,420 | 1.00 | 87,420 |
| 30000836 | Development Supervisor II | 72,134 | 96,928 | 1.00 | 95,556 | 1.00 | 96,924 | 1.00 | 96,924 |
| 30000634 | Electrical Supervisor | 62,338 | 83,138 | 2.00 | 162,204 | 2.00 | 165,234 | 2.00 | 165,234 |
| 30000116 | Electrician | 66,498 | 71,781 | 17.00 | 1,196,128 | 17.00 | 1,207,128 | 17.00 | 1,207,128 |
| 30000237 | Electronics Technician II:Traffic Signal | 57,845 | 70,138 | 3.00 | 210,420 | 3.00 | 210,420 | 3.00 | 210,420 |
| 30000683 | Engineer, Chief | 106,038 | 151,798 | 1.00 | 151,404 | 1.00 | 151,800 | 1.00 | 151,800 |
| 30000682 | Engineer, Principal | 96,886 | 129,189 | 3.00 | 375,048 | 3.00 | 378,639 | 3.00 | 378,639 |
| 30000680 | Engineer, Sr | 83,866 | 111,821 | 9.00 | 977,573 | 9.00 | 992,065 | 9.00 | 992,065 |
| 30000681 | Engineer, Supervising | 90,147 | 120,203 | 4.00 | 438,198 | 4.00 | 477,211 | 4.00 | 477,211 |
| 30001734 | Engineer-Bridge | 84,365 | 102,544 | 2.00 | 203,256 | 2.00 | 205,080 | 2.00 | 205,080 |
| 30000365 | Engineer-Civil | 84,365 | 102,544 | 2.00 | 203,256 | 2.00 | 205,080 | 2.00 | 205,080 |
| 30000370 | Engineer-Traffic | 84,365 | 102,544 | 8.00 | 792,588 | 8.00 | 802,140 | 8.00 | 802,140 |
| 30000358 | Engineering Associate, Sr-Civil | 72,946 | 93,018 | 8.00 | 712,877 | 8.00 | 725,654 | 8.00 | 725,654 |
| 30000362 | Engineering Associate, Sr-Structural | 72,946 | 93,018 | 1.00 | 92,184 | 1.00 | 93,024 | 1.00 | 93,024 |
| 30000363 | Engineering Associate, Sr-Traffic | 72,946 | 93,018 | 7.00 | 611,534 | 7.00 | 631,606 | 7.00 | 631,606 |
| 30000353 | Engineering Associate-Civil | 59,966 | 80,350 | 4.00 | 276,409 | 4.00 | 284,132 | 4.00 | 284,132 |
| 30000696 | Engineering Survey Manager | 72,134 | 96,928 | 1.00 | 96,924 | 1.00 | 96,924 | 1.00 | 96,924 |
| 30000324 | Engineering Technician I | 39,437 | 52,832 | 11.00 | 488,107 | 11.00 | 508,193 | 11.00 | 508,193 |
| 30000325 | Engineering Technician II | 52,832 | 67,413 | 18.00 | 1,149,859 | 22.00 | 1,396,303 | 22.00 | 1,392,775 |

Transportation & Parking Service Area

| Class | Title | Salary Range | | Revised FY 2013-14 | | Proposed FY 2014-15 | | Adopted FY 2014-15 | |
|----------|--|--------------|---------|--------------------|-----------|---------------------|-----------|--------------------|-----------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 30000326 | Engineering Technician III | 64,189 | 81,973 | 6.00 | 483,624 | 6.00 | 490,222 | 6.00 | 490,222 |
| 30001810 | Env Policy & Hazardous Materials Coord | 72,779 | 92,830 | 1.00 | 92,004 | 1.00 | 92,832 | 1.00 | 92,832 |
| 30000095 | Environmental Systems Crew Leader | 54,558 | 59,301 | 10.00 | 583,560 | 10.00 | 587,510 | 10.00 | 587,510 |
| 30000567 | Financial Analyst | 59,342 | 79,123 | 3.00 | 217,544 | 3.00 | 226,456 | 3.00 | 226,456 |
| 30000566 | Financial Analyst, Assistant | 46,571 | 71,739 | 1.00 | 59,160 | 1.00 | 61,180 | 1.00 | 61,180 |
| 30000569 | Financial Analyst, Principal | 77,584 | 103,355 | 1.00 | 103,356 | 1.00 | 103,356 | 1.00 | 103,356 |
| 30000568 | Financial Analyst, Sr | 65,478 | 87,422 | 3.00 | 238,224 | 3.00 | 262,260 | 3.00 | 262,260 |
| 30000127 | General Mechanic | 48,235 | 60,091 | 2.00 | 120,192 | 2.00 | 120,192 | 2.00 | 120,192 |
| 30000341 | GIS Technician I | 39,437 | 52,832 | 1.00 | 52,356 | 1.00 | 52,836 | 1.00 | 52,836 |
| 30000342 | GIS Technician II | 52,832 | 67,413 | 7.00 | 447,012 | 6.00 | 388,326 | 6.00 | 388,326 |
| 30000343 | GIS Technician III | 64,189 | 81,973 | 2.00 | 135,738 | 2.00 | 143,807 | 2.00 | 143,807 |
| 30000372 | Graphics Designer II | 52,832 | 67,413 | 1.00 | 54,912 | 1.00 | 58,236 | 1.00 | 58,236 |
| 30000218 | Inf Syst Analyst, Principal-Gen | 78,291 | 104,291 | 1.00 | 62,580 | 1.00 | 104,292 | 1.00 | 104,292 |
| 30000166 | Lighting & Signal Inspector | 68,120 | 78,832 | 1.00 | 78,828 | 1.00 | 78,828 | 1.00 | 78,828 |
| 30000855 | Maintenance Group Manager | 96,366 | 134,597 | 1.00 | 134,592 | 1.00 | 134,592 | 1.00 | 134,592 |
| 30000644 | Maintenance Planner/Scheduler | 56,534 | 75,338 | 3.00 | 180,936 | 3.00 | 187,920 | 3.00 | 187,920 |
| 30000451 | Management Analyst | 59,342 | 79,123 | 1.00 | 57,456 | 1.00 | 59,340 | 1.00 | 59,340 |
| 30000453 | Management Analyst, Principal | 77,584 | 103,355 | 2.00 | 157,944 | 2.00 | 189,588 | 2.00 | 189,588 |
| 30000452 | Management Analyst, Sr | 65,478 | 87,422 | 3.00 | 258,046 | 3.00 | 261,402 | 3.00 | 261,402 |
| 30000450 | Management Assistant | 46,571 | 71,739 | 1.00 | 49,356 | 1.00 | 51,384 | 1.00 | 51,384 |
| 30000327 | Mapping Data Technician I | 52,832 | 67,413 | 1.00 | 57,720 | 1.00 | 59,916 | 1.00 | 59,916 |
| 30000978 | Mapping Data Technician II | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000347 | Materials Quality Compliance Specialist | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000012 | Office Support Specialist II | 32,552 | 46,758 | 9.00 | 370,572 | 9.00 | 386,841 | 9.00 | 386,841 |
| 30000013 | Office Support Specialist III | 41,642 | 55,203 | 3.00 | 168,372 | 3.00 | 168,372 | 3.00 | 168,372 |
| 30000112 | Painter | 53,144 | 59,467 | 1.00 | 59,472 | 1.00 | 59,472 | 1.00 | 59,472 |
| 30000185 | Parking Code Enforcement Officer | 39,478 | 51,875 | 66.00 | 3,117,102 | 66.00 | 3,151,094 | 66.00 | 3,151,094 |
| 30001158 | Parking Code Enfrcmnt Ofcr-Abandnd Auto | 35,298 | 46,987 | 1.00 | 46,992 | 1.00 | 46,992 | 1.00 | 46,992 |
| 30000638 | Parking Control Manager | 65,478 | 87,422 | 1.00 | 63,384 | 1.00 | 65,484 | 1.00 | 65,484 |
| 30000637 | Parking Enforcement Supervisor | 62,338 | 83,138 | 4.00 | 305,856 | 4.00 | 311,352 | 4.00 | 311,352 |
| 30001859 | Parking Pay Station Analyst | 62,338 | 83,138 | 1.00 | 83,136 | 1.00 | 83,136 | 1.00 | 83,136 |
| 30000099 | Parking Pay Station Technician | 47,674 | 57,574 | 9.00 | 490,932 | 9.00 | 501,610 | 9.00 | 501,610 |
| 30000385 | Planner II. City-Land Use | 61,755 | 71,365 | 1.58 | 107,935 | 2.00 | 132,984 | 2.00 | 132,624 |
| 30000388 | Planner II. City-Transportation | 61,755 | 71,365 | 2.00 | 141,432 | 2.00 | 142,728 | 2.00 | 142,728 |
| 30000393 | Planner, Sr City-Land Use | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000396 | Planner, Sr City-Transportation | 64,189 | 81,973 | 4.00 | 324,960 | 4.00 | 327,888 | 4.00 | 327,888 |
| 30000395 | Planner, Sr City-Transportation Modeling | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 |
| 30000640 | Portland Streetcar Maintenance Manager | 68,806 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 |
| 30000643 | Portland Streetcar Maintenance Supvr | 59,342 | 79,123 | 3.00 | 184,221 | 3.00 | 191,300 | 3.00 | 191,300 |
| 30000639 | Portland Streetcar Operations Manager | 68,806 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 |
| 30000839 | Portland Streetcar Operations Supvr | 59,342 | 79,123 | 3.00 | 226,036 | 3.00 | 230,328 | 4.00 | 289,668 |
| 30000464 | Program Coordinator | 62,338 | 83,138 | 2.00 | 165,708 | 2.00 | 166,272 | 4.00 | 295,545 |
| 30000465 | Program Manager | 65,478 | 87,422 | 4.00 | 328,912 | 4.00 | 334,981 | 4.00 | 334,981 |
| 30000466 | Program Manager, Sr | 77,584 | 103,355 | 1.00 | 103,356 | 1.00 | 103,356 | 1.00 | 103,356 |
| 30000463 | Program Specialist | 56,534 | 75,338 | 4.00 | 253,628 | 4.00 | 264,021 | 4.00 | 264,021 |
| 30000462 | Program Specialist, Assistant | 46,571 | 71,739 | 1.00 | 71,736 | 1.00 | 71,736 | 1.00 | 71,736 |
| 30000497 | Public Information Manager | 72,134 | 96,928 | 1.00 | 92,808 | 1.00 | 96,174 | 1.00 | 96,174 |
| 30000632 | Public Works Division Manager | 89,710 | 121,576 | 3.00 | 329,589 | 3.00 | 338,121 | 3.00 | 338,121 |
| 30000690 | Public Works Inspection Supervisor | 65,478 | 87,422 | 1.00 | 87,420 | 1.00 | 87,420 | 1.00 | 87,420 |
| 30000228 | Public Works Inspector | 58,760 | 67,142 | 8.00 | 534,006 | 8.00 | 535,536 | 8.00 | 535,536 |

| Class | Title | Salary Range | | Revised FY 2013-14 | | Proposed FY 2014-15 | | Adopted FY 2014-15 | | | |
|----------------------------------|--|--------------|---------|-----------------------|-----------|------------------------|-------------------|-----------------------|-------------------|---------------|-------------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount | | |
| 30000229 | Public Works Inspector, Sr | 63,731 | 75,088 | 4.00 | 288,984 | 4.00 | 288,984 | 4.00 | 288,984 | | |
| 30000679 | Public Works Permit Engineering Manager | 72,134 | 96,928 | 1.00 | 96,924 | 1.00 | 96,924 | 1.00 | 96,924 | | |
| 30000630 | Public Works Supervisor II | 59,342 | 79,123 | 21.00 | 1,551,445 | 21.00 | 1,572,704 | 21.00 | 1,572,704 | | |
| 30001033 | Regulatory Division Manager | 77,584 | 103,355 | 0.00 | 0 | 0.00 | 0 | 1.00 | 77,580 | | |
| 30000190 | Regulatory Program Administrator | 62,858 | 77,730 | 0.00 | 0 | 0.00 | 0 | 2.00 | 125,712 | | |
| 30000189 | Regulatory Program Specialist | 43,722 | 57,886 | 0.00 | 0 | 0.00 | 0 | 5.00 | 218,640 | | |
| 30000697 | Right of Way Acquisition Supervisor | 72,134 | 96,928 | 1.00 | 96,924 | 1.00 | 96,924 | 1.00 | 96,924 | | |
| 30000348 | Right of Way Agent I | 39,437 | 52,832 | 1.00 | 39,084 | 1.00 | 41,062 | 1.00 | 41,062 | | |
| 30000349 | Right of Way Agent II | 52,832 | 67,413 | 3.00 | 176,167 | 3.00 | 184,909 | 3.00 | 184,909 | | |
| 30000350 | Right of Way Agent III | 64,189 | 81,973 | 3.00 | 240,222 | 3.00 | 245,916 | 3.00 | 245,916 | | |
| 30000481 | Risk Specialist | 56,534 | 75,338 | 1.00 | 64,953 | 1.00 | 67,611 | 1.00 | 67,611 | | |
| 30000486 | Safety & Risk Officer II | 72,134 | 96,928 | 1.00 | 96,924 | 1.00 | 96,924 | 1.00 | 96,924 | | |
| 30000029 | Service Dispatcher | 34,923 | 50,357 | 4.00 | 201,408 | 4.00 | 201,408 | 4.00 | 201,408 | | |
| 30000197 | Sidewalk Inspector | 52,125 | 59,301 | 6.00 | 355,824 | 6.00 | 355,824 | 6.00 | 355,824 | | |
| 30000089 | Sign Maker | 53,144 | 59,467 | 1.00 | 59,472 | 1.00 | 59,472 | 1.00 | 59,472 | | |
| 30000402 | Signals & Street Lighting Technician | 64,189 | 81,973 | 1.00 | 81,240 | 1.00 | 81,972 | 1.00 | 81,972 | | |
| 30000053 | Storekeeper/Acquisition Specialist I | 42,390 | 51,917 | 1.00 | 51,912 | 1.00 | 51,912 | 1.00 | 51,912 | | |
| 30000054 | Storekeeper/Acquisition Specialist II | 44,554 | 54,475 | 3.00 | 163,440 | 3.00 | 163,440 | 3.00 | 163,440 | | |
| 30000056 | Storekeeper/Acquisition Specialist III | 50,315 | 62,566 | 3.00 | 175,452 | 3.00 | 181,752 | 3.00 | 181,752 | | |
| 30000468 | Stores System Supervisor II | 59,342 | 79,123 | 1.00 | 79,128 | 1.00 | 79,128 | 1.00 | 79,128 | | |
| 30000091 | Street Maintenance Crew Leader | 54,558 | 59,301 | 8.00 | 464,952 | 8.00 | 464,952 | 8.00 | 464,952 | | |
| 30001883 | Streetcar Officer | 35,277 | 50,502 | 2.00 | 78,804 | 2.00 | 81,462 | 2.00 | 81,462 | | |
| 30001079 | Survey Project Support Tech | 54,475 | 59,488 | 1.00 | 59,484 | 1.00 | 59,484 | 1.00 | 59,484 | | |
| 30000224 | Surveying Aide II | 47,694 | 55,515 | 8.00 | 444,096 | 8.00 | 444,096 | 8.00 | 444,096 | | |
| 30000694 | Surveying Supervisor | 68,806 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 | 1.00 | 92,040 | | |
| 30000225 | Surveyor I | 54,475 | 67,704 | 6.00 | 399,843 | 6.00 | 406,224 | 6.00 | 406,224 | | |
| 30000226 | Surveyor II | 68,640 | 79,914 | 3.00 | 228,480 | 3.00 | 228,480 | 3.00 | 228,480 | | |
| 30001558 | Timekeeping Specialist | 34,986 | 50,274 | 5.00 | 249,204 | 5.00 | 251,400 | 5.00 | 251,400 | | |
| 30000092 | Traffic Crew Leader | 52,582 | 57,200 | 7.00 | 400,428 | 7.00 | 400,428 | 7.00 | 400,428 | | |
| 30000699 | Traffic Investigations Manager | 77,584 | 103,355 | 1.00 | 103,356 | 1.00 | 103,356 | 1.00 | 103,356 | | |
| 30001183 | Transportation Demand Mgmt Assistant | 34,299 | 43,805 | 3.00 | 120,435 | 3.00 | 127,578 | 3.00 | 127,578 | | |
| 30000351 | Transportation Demand Mgmt Spec I | 52,832 | 67,413 | 4.00 | 252,804 | 4.00 | 255,084 | 4.00 | 255,084 | | |
| 30000352 | Transportation Demand Mgmt Spec II | 64,189 | 81,973 | 4.00 | 321,780 | 5.00 | 409,860 | 5.00 | 409,860 | | |
| 30000853 | Transportation Dev & Engineering Grp Mgr | 96,366 | 134,597 | 1.00 | 134,592 | 1.00 | 134,592 | 1.00 | 134,592 | | |
| 30000420 | Transportation Director | 134,118 | 192,192 | 1.00 | 173,016 | 1.00 | 180,108 | 1.00 | 180,108 | | |
| 30002083 | Transportation Director, Assistant | 106,038 | 151,798 | 1.00 | 144,612 | 1.00 | 149,855 | 1.00 | 149,855 | | |
| 30000642 | Transportation Division Manager | 89,710 | 121,576 | 3.00 | 328,543 | 3.00 | 339,500 | 3.00 | 339,500 | | |
| 30000739 | Transportation Planning Coordinator | 62,338 | 83,138 | 3.00 | 230,103 | 3.00 | 232,715 | 3.00 | 232,715 | | |
| 30000741 | Transportation Planning Manager | 89,710 | 121,576 | 1.00 | 109,168 | 1.00 | 113,648 | 1.00 | 113,648 | | |
| 30000854 | Transportation Systems Grp Mgr | 96,366 | 134,597 | 1.00 | 134,592 | 1.00 | 134,592 | 1.00 | 134,592 | | |
| 30001037 | Utility Locator | 49,109 | 52,832 | 5.00 | 261,780 | 5.00 | 264,180 | 5.00 | 264,180 | | |
| 30000076 | Utility Worker I | 41,621 | 45,282 | 12.00 | 539,784 | 12.00 | 542,538 | 12.00 | 542,538 | | |
| 30000077 | Utility Worker II | 45,282 | 48,672 | 128.00 | 6,145,226 | 128.00 | 6,185,094 | 128.00 | 6,185,094 | | |
| 30000123 | Welder | 53,144 | 59,467 | 2.00 | 118,944 | 2.00 | 118,944 | 2.00 | 118,944 | | |
| TOTAL FULL-TIME POSITIONS | | | | | | 717.58 | 44,860,581 | 723.00 | 45,859,487 | 734.00 | 46,466,144 |
| 30000324 | Engineering Technician I | 39,437 | 52,832 | 2.70 | 117,468 | 1.50 | 67,074 | 1.50 | 67,074 | | |
| 30000185 | Parking Code Enforcement Officer | 39,478 | 51,875 | 1.80 | 82,224 | 1.40 | 66,432 | 1.40 | 66,432 | | |
| 30000464 | Program Coordinator | 62,338 | 83,138 | 0.90 | 57,864 | 1.00 | 66,933 | 0.00 | 0 | | |
| 30000463 | Program Specialist | 56,534 | 75,338 | 0.90 | 31,266 | 0.50 | 18,078 | 0.50 | 18,078 | | |
| 30000029 | Service Dispatcher | 34,923 | 50,357 | 3.60 | 153,504 | 3.60 | 153,504 | 3.60 | 153,504 | | |

Portland Bureau of Transportation

FTE Summary

Transportation & Parking Service Area

| Class | Title | Salary Range | | Revised FY 2013-14 | | Proposed FY 2014-15 | | Adopted FY 2014-15 | |
|-------------------------------------|---|--------------|---------|-----------------------|---------|------------------------|------------|-----------------------|------------|
| | | Minimum | Maximum | No. | Amount | No. | Amount | No. | Amount |
| 30000351 | Transportation Demand Mgmt Spec I | 52,832 | 67,413 | 0.90 | 51,948 | 0.50 | 30,433 | 0.50 | 30,433 |
| 30000352 | Transportation Demand Mgmt Spec II | 64,189 | 81,973 | 1.80 | 146,232 | 0.50 | 40,992 | 0.50 | 40,992 |
| TOTAL PART-TIME POSITIONS | | | | | | 9.00 | 443,446 | 8.00 | 376,513 |
| 30000515 | Communications/Internet Mapping Spec | 56,534 | 75,338 | 0.00 | 0 | 1.00 | 57,036 | 1.00 | 57,036 |
| 30000491 | Community Outreach & Informtn Assistant | 46,571 | 71,739 | 0.75 | 45,784 | 0.00 | (6) | 0.00 | (6) |
| 30000325 | Engineering Technician II | 52,832 | 67,413 | 0.92 | 47,993 | 0.00 | (3,528) | 0.00 | 0 |
| 30000342 | GIS Technician II | 52,832 | 67,413 | 0.00 | 0 | 0.00 | 0 | 1.00 | 52,836 |
| 30000385 | Planner II, City-Land Use | 61,755 | 71,365 | 0.00 | 0 | 0.00 | (360) | 0.00 | 0 |
| 30000375 | Planner, Associate | 50,960 | 58,968 | 0.67 | 33,672 | 1.00 | 56,300 | 2.00 | 115,268 |
| 30000839 | Portland Streetcar Operations Supvr | 59,342 | 79,123 | 1.00 | 57,456 | 1.00 | 59,340 | 1.00 | 59,340 |
| 30000464 | Program Coordinator | 62,338 | 83,138 | 0.00 | 0 | 1.00 | 73,404 | 1.00 | 73,404 |
| 30001183 | Transportation Demand Mgmt Assistant | 34,299 | 43,805 | 0.67 | 22,656 | 1.00 | 35,283 | 1.00 | 35,283 |
| TOTAL LIMITED TERM POSITIONS | | | | | | 5.00 | 277,469 | 7.00 | 393,161 |
| GRAND TOTAL | | | | | | 734.18 | 45,708,648 | 749.00 | 47,235,818 |

This chart shows decisions and adjustments made during the budget process. The chart begins with an estimate of the bureau's Current Appropriations Level (CAL) requirements.

| Action | Amount | | | FTE | Decision |
|---|----------------|------------------|--------------------|---------------|---|
| | Ongoing | One-Time | Total Package | | |
| FY 2014-15 | 214,575,025 | 0 | 214,575,025 | 731.83 | FY 2014-15 Current Appropriation Level |
| CAL Adjustments | | | | | |
| | 0 | 0 | 0 | 0.00 | None |
| Mayor's Proposed Budget Decisions | | | | | |
| | 0 | 650,000 | 650,000 | 0.00 | Southwest Corridor DEIS |
| | 0 | 1,000,000 | 1,000,000 | 0.00 | Youth bus pass |
| | 0 | 35,000 | 35,000 | 0.00 | South Waterfront variable priced parking |
| | 249,000 | 0 | 249,000 | 3.00 | Three fee-supported Engineering Tech positions |
| | (153,108) | 0 | (153,108) | (1.00) | Transfer of GIS Tech II to BTS |
| | 0 | 0 | 0 | 3.17 | Realignments creating positions for var. progs. |
| | (828,309) | 0 | (828,309) | 0.00 | Eliminate Downtown Marketing Initiative funding |
| | (179,550) | 0 | (179,550) | 0.00 | Reduction in street sweeping IA with BES |
| | 86,986 | 0 | 86,986 | 0.00 | Other minor technical adjustments |
| Approved Budget Additions and Reductions | | | | | |
| | 0 | 0 | 0 | 1.00 | LT Planner for Southwest Corridor DEIS |
| | 0 | 222,864 | 222,864 | 0.00 | Additional funding for parking garage contracts |
| | 0 | 78,600 | 78,600 | 1.00 | LT GIS Technician II position |
| | 0 | 0 | 0 | 1.00 | Realignment - Streetcar Operation Supervisor |
| Adopted Budget Additions and Reductions | | | | | |
| | (22,504) | (13,283) | (35,787) | 0.00 | OMF IA - ADA transition |
| | 1,246,335 | 45,000 | 1,291,335 | 9.00 | Transfer of Regulatory services |
| | 3,759 | 0 | 3,759 | 0.00 | OMF IA - Flu vaccination |
| | 402,609 | 2,018,181 | 2,420,790 | 17.17 | Total FY 2014-15 Decision Packages |
| | | | 216,995,815 | 749.00 | Total Adopted Budget |