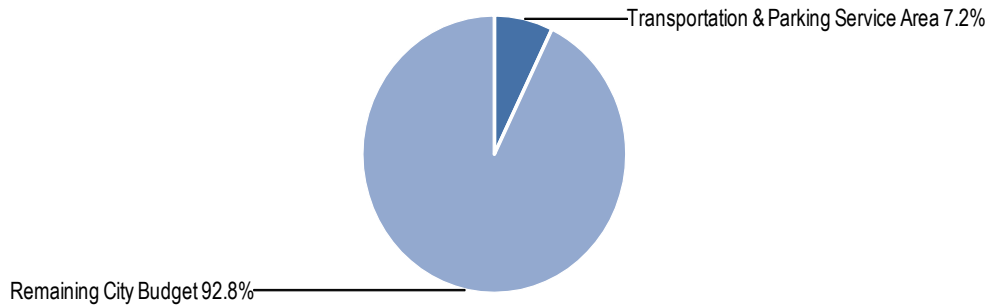




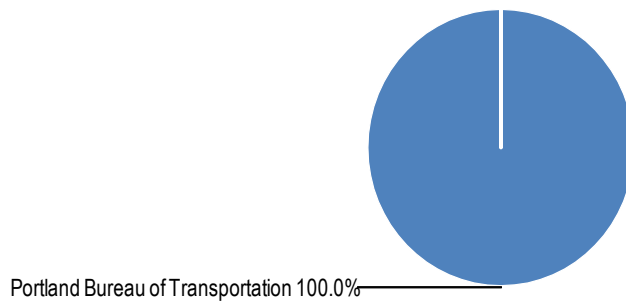
# Transportation & Parking Service Area

- Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



## Service Area Overview

Requirements	Revised FY 2012-13	Adopted FY 2013-14	Change from Prior Year	Percent Change
Operating	169,255,988	195,884,386	26,628,398	15.73
Capital	111,691,625	50,937,064	(60,754,561)	(54.39)
<b>Total Requirements</b>	<b>280,947,613</b>	<b>246,821,450</b>	<b>(34,126,163)</b>	<b>(12.15)</b>
Authorized Positions	745.17	726.65	(18.52)	(2.48)

## Service Area Highlights

### Description

The Transportation and Parking service area includes those 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 2013-14 is \$246.8 million. Of that amount, the Capital Improvement Plan for FY 2013-14 totals \$50.9 million.

The FY 2013-18 financial forecast identified a budget shortfall of \$4.5 million. The deficit is a product of both lower-than-projected revenues and higher-than-projected expenditures. Resources are not keeping pace with expenditure requirements due to a variety of factors including inflation and expiring or uncertain resource streams. The primary factors are an updated State Highway Fund projection showing less revenue coming to Portland, and rising costs for Council-directed commitments to employee pensions and health care.

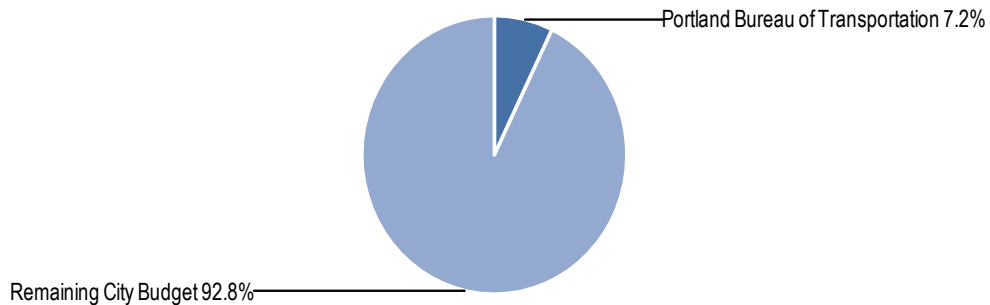
# Portland Bureau of Transportation

Transportation & Parking Service Area

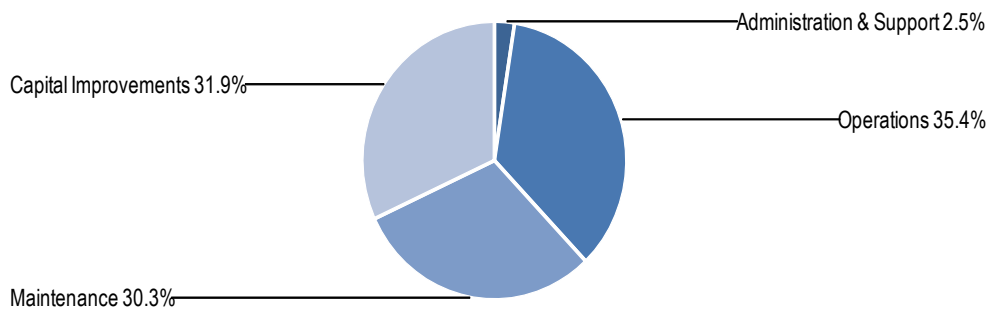
Steve Novick, Commissioner-in-Charge

John Widmer, Interim Director

**Percent of City Budget**



**Bureau Programs**



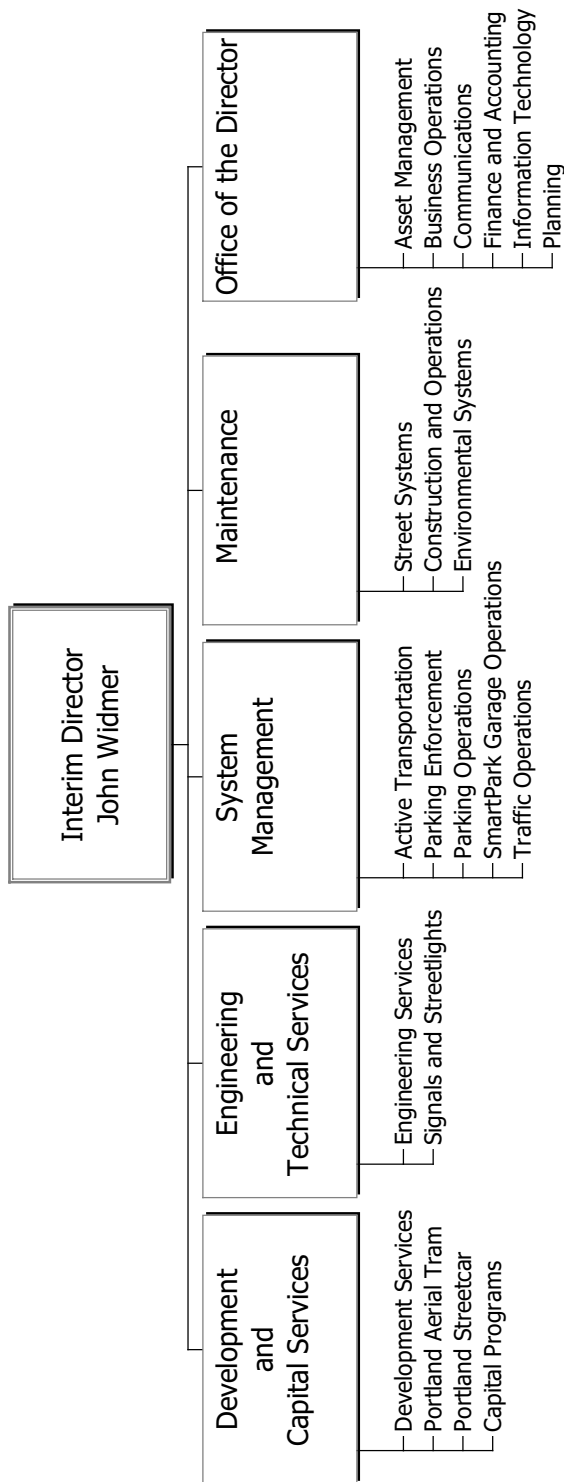
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# Portland Bureau of Transportation

Transportation & Parking Service Area

## Bureau of Transportation



## 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, its maintenance facility in Lower Albina and the Sunderland Recycling Facility in Northeast Portland.

The FY 2013-14 Adopted Budget for the Portland Bureau of Transportation totals \$246.8 million, and excluding fund level expenses total \$173.9 million. 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 five organizational units: Development and Capital Services, Engineering and Technical Services, System Management, Maintenance, 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 bureau's work is driven by five goals established by its Budget Advisory Committee and reaffirmed through the bureau's FY 2013-14 Business Plan. The Business Plan articulates a series of targeted actions the bureau will take with adoption of the budget in FY 2013-14. It is not an exhaustive recital of all that the Portland Bureau of Transportation will accomplish in the upcoming year; rather it spotlights the bureau's most critical or timely strategic and ongoing actions in the next year. The 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 its 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

Key strategic actions can be found within this budget narrative within the program area pages, subcategory: Strategic Actions.

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 travel modes, enhanced signage, pavement marking and signals.
- 2. *Maintain Transportation Assets*** - This includes maximizing available resources for day-to-day as well as long term management.

# Portland Bureau of Transportation

## Transportation & Parking Service Area

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**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.

### Priority Budgeting

In 2012 the bureau introduced a new methodology, Streets of Citywide Significance. This approach is a priority budgeting tool that allows the bureau to use objective, quantifiable data to focus its limited financial resources at needs on the city's corridors of highest traffic volume. It simultaneously expands transparency in maintenance priority decision-making while ensuring maximum return on investment.

### Budget Advisory Committee

The FY 2013-14 Budget Advisory Committee (BAC) included 18 members representing diverse stakeholders. The BAC met in late 2012 and early 2013 to confirm priorities, review decision packages, and advise staff. The BAC submitted a report and a minority report.

### Portland Plan

The Portland Bureau of Transportation is actively involved in implementing the Portland Plan and is the lead participant for several action items. The following action items will receive Bureau of Transportation involvement in FY 2013-14:

- ◆ Safe routes to school - Maintain and expand the Safe Routes to School program, which currently serves K-8 students, to reach all middle and high school students in Portland.
- ◆ Regional freight rail strategy - Develop a regional freight rail strategy focused on enhancing rail access, travel time, and the efficiency of rail operations for competitive access to markets. Begin implementation of the next five-year increment of the City's Freight Master Plan.
- ◆ Transit and active transportation - Identify barriers to pedestrian and bicycle access to and within neighborhood centers, develop priorities for investment, and implement policy changes and funding to ensure hubs have safe and convenient pedestrian and bicycle connections.
- ◆ Regional and local trails - Work with Metro and The Intertwine Alliance to connect, expand and maintain Portland trails and habitat corridors as part of the regional network of trails and habitats. Implement key trail projects to accomplish local and regional connectivity.
- ◆ Alternative right of way projects - Implement pilot program for alternative right-of-way improvements and funding approaches for under-improved streets, to provide additional multi-modal transportation and stormwater management options where traditional approaches are not feasible, and to foster street design that is more responsive to community characteristics.
- ◆ Unimproved right-of-way alternatives - Develop new options for temporary or permanent repurposing of unimproved rights of way for public uses such as pedestrian and bikeways, community gardens, rain gardens, park spaces or neighborhood habitat corridors.
- ◆ Pedestrian facilities - To help accelerate the creation of safe pedestrian connections where they are lacking, identify acceptable conditions and implementation strategies for the interim or permanent use of alternative treatments that do not meet current City standards but can benefit pedestrians.

- ◆ Stable transportation funding - By 2016, Portland must adopt a stable source of transportation revenue to more predictably advance sustainable community outcomes.
- ◆ Civic corridor designs - Identify and develop new right-of-way designs for key transit streets that better integrate frequent transit, sidewalks, protected bike facilities, pedestrian crossings, freight access, landscaped stormwater management, large-canopy trees and place-making amenities.
- ◆ Sidewalk infill - Through the existing Sidewalk Infill on Arterials Program, build pedestrian facilities on all arterials that are Streets of Citywide Significance arterials in East and Southwest Portland to address high priority gaps in the sidewalk network.
- ◆ Streetcar planning - Begin planning for two corridors identified in the Streetcar System Concept, with at least one of those corridors serving neighborhoods outside the Central City. Integrate protected bikeway recommendations from the Portland Bicycle Plan for 2030.

**Transportation Funding**

The Portland Bureau of Transportation operates in a dynamic funding environment.

The bureau has achieved marked success in increasing transportation choices for Portland residents. Work to provide transportation alternatives reflects Citywide policy directives, which establish ambitious goals for reducing reliance on and use of motor vehicles.

These directives are critical to reducing City greenhouse gas emissions, improving community health, and strengthening the local economy. At the same time, they have the potential to dramatically impact the bureau's primary sources of discretionary revenue. Nearly all of the bureau's discretionary funding sources rely on Portlander's continued reliance on automobile travel.

This paradox creates a challenge for the bureau as it seeks to promote active transportation and use of transit while also maintaining sustainable levels of funding to ensure the continued viability of Portland's transportation system.

Appropriately managing and responding to community expectations in light of the increasing inadequacy of revenue streams to meet even basic maintenance obligations remains a challenge.

**Financial Task Force**

In 2012, at Council's direction, the bureau established the Financial Task Force to review transportation funding and propose alternative revenue streams. The task force reviewed both the adequacy and structure of the bureau's funding in service to its mission. The task force concluded that the Portland Bureau of Transportation lacks sufficient funding to meet its mission, and that the structure of transportation funding is antiquated, unstable and in need of an overhaul.

The Financial Task Force Report detailed several funding alternatives that could be considered in the future. The report may be found here: [www.portlandoregon.gov/transportation](http://www.portlandoregon.gov/transportation).

**Significant Changes to Revenues**

The Portland Bureau of Transportation FY 2013-18 financial forecast identified a budget shortfall of \$4.5 million. The deficit is a product of both lower-than-projected revenues and higher-than-projected expenditures. Resources are not keeping pace with expenditure requirements due to a variety of factors including inflation and expiring or uncertain resource streams. The primary factors are a revised State Highway Fund projection showing less revenue coming to Portland, and rising costs for Council-directed commitments to employee pensions and health care.



### Summary of Budget Decisions

**Reduction Packages** The FY 2013-14 Adopted Budget includes reduction packages of \$5,125,614, primarily in General Transportation Revenues (GTR). These funds are mostly comprised of State Highway Funds as well as parking revenues.

#### **Development and Capital Services**

The following packages reduce the number of discretionary capital projects the bureau can pursue, reduce seasonal staff and consulting services for developer assistance and reduce staff support for project management, reception and Rail~volution membership.

- ◆ CIP Neighborhood Safety/Livable Streets, (\$1,000,000)
- ◆ Street Systems Management, (\$100,000)
- ◆ Project Management Reduction, (\$173,000), (1.0) FTE

#### **Engineering and Technical Services**

These packages reduce consulting services for street systems and reduce funding for bridges, signals and streetlight related capital projects.

- ◆ Street Rating and Signals Reduction, (\$900,000), (2.0) FTE
- ◆ CIP Maintenance Reduction, (\$950,000), (3.0) FTE

#### **System Management**

These packages reduce season staff and related materials and services related to parking operations and enforcement, reduce seasonal staff and the CityFleet interagency services as well as reduced staff support and materials and services for SmartTrips, Sunday Parkways and safety outreach in Active Transportation.

- ◆ Transportation Partnership Reduction, (\$125,400)
- ◆ Parking Operations Reduction, (\$85,000)
- ◆ Parking Enforcement Reduction, (\$32,000)
- ◆ Active Transportation Reduction, (\$551,275), (0.50) FTE
- ◆ Traffic Operations Reduction, (\$170,325), (2.0) FTE

#### **Maintenance**

The following packages reduce staff support and materials and services in support of sidewalks, bridges, and other structures, as well as street preservation.

- ◆ Sidewalks Reduction (\$313,614), (4.0) FTE
- ◆ Structural Maintenance Reduction, (\$82,000), (1.0) FTE
- ◆ Street Preservation Reduction, (\$168,000), (2.0) FTE

#### **Office of the Director**

The following three packages reduce materials and services, interagencies, and seasonal staff and interns.

- ◆ Business and Support Services Reduction, (\$305,000)
- ◆ Transportation Planning Reduction, (\$45,000)
- ◆ Downtown Marketing Initiative Contract Reduction, (\$125,000)
- ◆ OMF IA Adjustments, net reductions of (\$454,446)

- Add Packages** The FY 2013-14 Adopted Budget includes add packages to add back General Fund ongoing and one-time support and interagency expenditures and revenues at the direction of Council:
- ◆ Sunday Parkways, \$100,000 General Fund resources
  - ◆ Street Preservation, Signals & Streetlights, \$784,637 General Fund resources
  - ◆ Sewer Cleaning, \$175,000, 1.0 FTE, BES interagency
  - ◆ Street Cleaning, \$1,100,000 (\$750,000 in General Fund resources and \$350,000 in BES interagency revenues), 4.0 FTE

- Realignment Packages** The following packages resulted in next zero changes to appropriation, but reflect program realignments. The amounts listed are the amounts shifted.
- ◆ Street Preservation funding, \$4,120,000
  - ◆ Youth Pass Funding, \$300,000
  - ◆ Environmental Remediation \$80,000
  - ◆ ADA Curbs Reprogrammed to Curbs and Sidewalks, \$500,000
  - ◆ Central City Plan \$90,000, 1.0 FTE
  - ◆ Parking Garage Realignment, \$93,552, 0.50 FTE

## Budget Notes

### Street Sweeping Review

The Portland Bureau of Transportation (PBOT) and the Bureau of Environmental Services are directed to cooperatively evaluate the current street sweeping program, which is housed in PBOT, and implement changes that will increase water quality/stormwater benefit. The bureaus will issue a joint recommendation, in the form of a report to Council, not later than September 30, 2013.

## Capital Budget

### Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and our 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. To make the most strategic, fiscally-responsible decisions, the bureau uses a Capital Improvement Program (CIP).

The CIP is a five-year spending plan (budget) to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of the overall budget process. At its core, the CIP is a list of projects, estimated costs and the revenue sources that will pay those costs. The CIP for FY 2013-14 to 2017-18 includes 58 projects at a total cost of \$205 million.

### CIP Highlights

Some of the improvements laid out in the CIP will provide new, needed facilities and some projects and programs will re-build and improve obsolete infrastructure for continued, safe use. Other improvement projects support economic development by improving freight movement. Additionally, the bureau is a funding partner on regional projects designed to improve public transit with Portland-Milwaukie Light Rail and Sellwood Bridge replacement.

# Portland Bureau of Transportation

## Transportation & Parking Service Area

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The bureau's Adopted CIP budget for FY 2013-14 to 2017-2018 strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for Portlanders. The total funding request for the five-year CIP is \$205 million. Of that amount, \$48 million is scheduled to be spent in FY 2013-14. As with past years, funding from grants, contracts, developer fees and other external sources will provide the majority of funding, approximately 79% in FY 2013-14; discretionary funding makes up the remaining 21%.

The first two years of the Adopted CIP reflects committed projects funded with external and internal resources. The last three years of the CIP lists a very limited number of projects, as most grant and other external sources have not yet committed to specific projects. It is anticipated that funding for future projects will be secured as grant awards are made.

### Major Issues

The bureau'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. The bureau is completing construction on the last federal stimulus funded transportation projects. Future federal and state grant dollars are in decline.

Discretionary funding projections show little sign of improvement and the bureau estimates that on average \$8.1 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

The Adopted five-year CIP budget reflects reductions to ongoing General Transportation Revenue funding. Active transportation projects were reduced by \$1 million. These projects provide pedestrian and bike improvements with a focus on access to transit and schools. Annual funding is projected to be \$1,168,672 citywide. It is probable that in out years much of this funding will be used as local match to leverage grant funds. While the City's discretion is limited, the return on investment can be substantial. Typically, federal and state grants provide nearly 90% of a project's funding.

In addition, \$0.8 million has been cut from capital maintenance, leaving annual citywide funding of \$0.75 million. The majority of these funds are focused on traffic signal reconstruction and leveraging grant-funded bridge projects.

A new capital improvement and maintenance program 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. The bureau 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. The bureau 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 Streetcar across the Portland Milwaukie Light Rail Bridge being built in the Willamette River at South Waterfront. The first phase of construction will begin 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 proposed CIP continue existing projects or bring projects to completion, where funding has already been secured. Most new projects added to the CIP bring committed sources of funding.

This 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 with shared transportation goals. All of these projects are compiled into the Transportation System Plan. Additionally, capital maintenance projects arise from internal asset management programs, which derive spending priorities among asset classes based on a variety of criteria, including if they reside on the Streets of Citywide Significance map. The bureau's FY 2013-14 Business Plan also reflects the priorities and strategic actions focused on capital spending, within the larger frame of all bureau activities.

The proposed CIP list was developed with input from project managers, engineers, and the director's team. It was also reviewed and considered by the Budget Advisory Committee in December 2012.

**City Comprehensive Plan**

The bureau's proposed capital programs and projects are consistent with the needs identified in the Transportation System Plan. This plan is a 20-year planning document mandated by the State Transportation Planning Rule. It 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 Transportation System Plan is a part of the City's Comprehensive Plan.

The Transportation System Plan addresses capital improvement needs for all modes of transportation, is consistent with Metro's 2040 Growth Concept and is the primary document for guiding transportation CIP investments. Capital projects move from the Transportation Systems Plan list to a requested CIP budget after evaluation on policy compliance and funding has been identified and approved.

# Portland Bureau of Transportation

## Transportation & Parking Service Area

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### 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 and parking revenues, which together represent General Transportation Revenues (GTR).

GTR is the bureau's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been cut significantly from \$8 million in past years to \$2.5 million in FY 2013-14. The cut in discretionary funding has significantly reduced the bureau'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 CIP is federal and state grants; however, federal and state agencies are also facing funding challenges.

As federal and state grant opportunities arise, bureau staff review the grant criteria with partnering bureaus and consider potentially eligible projects from the Transportation Systems Plan, modal plans and other implementation plans or strategies adopted by Council. These potential projects are then 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 optimal time frame for transportation infrastructure upgrades. Condition monitoring is conducted on a number of assets. Knowing the condition of an asset allows the bureau to appropriately plan maintenance and operations funding needs.

### Public Facilities Plan Overview

The Transportation Systems Plan serves as the Public Facilities Plan for transportation. The plan provides a framework for providing urban public facilities and services within Portland's Urban Services Boundary.

## Capital Programs and Projects

### Capital Program Descriptions

The bureau'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. During development of the previous FY 2012-13 CIP Budget, the bureau was guided by concerns for equity, return on investment, minimum legal requirements and revenue generation.

### Funding Sources

#### Grants and Contracts

These include 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.

**Interagency Funding**

These include funding from the General Fund and other City bureaus and funds.

**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.

**System Development Charges (SDC)**

Developers pay fees to defray the cost of system improvements required for new development. SDC funds are collected annually but accounted separately from other bureau program revenues and allocated to the 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 \$3.3 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.

**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.

The Portland Development Commission, through tax-increment financing, has been a major partner in developing and funding transportation-related projects in the CIP. PDC funding is difficult to predict beyond the specific commitments already made. As a result, PDC funding appears to drop off rapidly after FY 2013-14.

**Major projects**

There are 17 new projects in the proposed CIP.

# Portland Bureau of Transportation

## Transportation & Parking Service Area

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One major project, the Division Streetscape and Reconstruction Project, is 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, such as curb extensions, bioswales, stormwater planters, new street trees, new bike infrastructure, public art, and combined sewer repairs. The project is funded by local transportation and Bureau of Environmental Services funds as well as federal transportation funds.

The 122nd: Holgate-Ramona, SE Project was selected as a part of East Portland in Motion and the East Portland Action Plan. Continuous sidewalk will be added from SE Holgate to SE Ramona on SE 122nd Avenue, including crossing improvements. Funds are provided by general transportation revenue, which are leveraging both federal grant dollars and PDC funds.

### **Net Operating and Maintenance Costs**

Some capital improvements in the CIP reduce long-term maintenance liabilities, as the assets being developed replace old, high-maintenance assets that 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

<b>Description</b>	<p>Administration and Support is supported by the Office of the Director.</p> <p>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 the Bureau. The Office of the Director is a liaison to the Mayor's Office, Government Relations, Management and Finance, and the City Attorney.</p> <p>All work in the Office of the Director enables and guides each group's ongoing and strategic actions for the coming year.</p>
<b>Goals</b>	<p>The bureau is driven by the following goals previously stated goals:</p> <ol style="list-style-type: none"><li>1. Improve transportation safety</li><li>2. Maintain transportation assets</li><li>3. Enhance public health and community livability</li><li>4. Support economic vitality</li><li>5. Operate efficiently and effectively</li></ol>
	<p><b>Strategic Actions</b></p> <p>The bureau's FY 2013-14 Business Plan includes strategic actions for each Transportation group. 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. Highlights of Strategic Actions for the Office of the Director include:</p> <ul style="list-style-type: none"><li>◆ Continue to integrate asset management into business practices. Prioritize maintenance needs and resource allocation using levels of service (i.e., streets of citywide significance for each mode), risk and condition.</li><li>◆ Conduct an Administrative Services Review to improve organizational effectiveness and efficiency.</li><li>◆ Develop additional public information materials and an in-house FAQ as central sources for facts about transportation programs, projects, services and issues. These materials will improve access to objective information and lead to greater clarity and understanding of what the bureau does for the public and media, as well as for staff, thereby breaking down the silos of knowledge existing today.</li></ul>
<b>Performance</b>	<p>Recent achievements of the Office of Director include:</p> <ul style="list-style-type: none"><li>◆ Financial Task Force Report. The bureau brought together a Financial Task Force comprised of 14 metro-area individuals with financial expertise who examined the bureau's revenue structure and proposed to City Council alternative revenue streams for transportation funding.</li><li>◆ Website refresh. After more than two years of content clean-up and reorganization, the bureau launched a new website in June 2012 that is more user-friendly, works better on mobile devices and for the sight-impaired and is simpler for staff to manage. The new website has more than 300 branches of information and received five million page views in the last twelve months.</li><li>◆ Contracts management. Increased efficiency and cost savings through centralization of contracts for monitoring and records management.</li><li>◆ Safety and training. The bureau has met or exceeded City safety program targets for five consecutive years.</li></ul>



# Portland Bureau of Transportation

## Transportation & Parking Service Area

- ◆ Financial management improvements. The Office of the Director evaluated and updated parking revenue security policies and practices. Resulting strengthened controls will reduce parking revenue shrinkage and loss.

### Changes to Services and Activities

To improve services, in FY 2012-13 the bureau integrated parking operations, parking maintenance, and parking finance into the Parking Operations Program, and created the Active Transportation Program from components of the Transportation Options Program and the Transportation Planning Program.

This program area has been impacted by reductions to business and support services, transportation planning, and the Downtown Marketing Initiative contract.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	74.00	64.50	52.00	51.00	56.00
<b>Expenditures</b>					
Administration & Support	370,593	126,347	0	0	0
Business Services	10,231,434	9,898,968	1,737,059	1,861,904	1,981,437
Field Support	5,323,109	5,902,196	2,724,618	(5,405,530)	1,357,178
Support Services	7,470,511	7,160,277	6,760,948	6,452,844	933,394
<b>Total Expenditures</b>	<b>23,395,647</b>	<b>23,087,788</b>	<b>11,222,625</b>	<b>2,909,218</b>	<b>4,272,009</b>
Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Efficiency</b>					
Average span of control - (employee to supervisor ratio)	NA	NA	NA	8.90	8.80
Percent of administrative costs within PBOT budget	NA	NA	NA	5%	5%

## Capital Improvements

<b>Description</b>	The Capital Improvements program is supported primarily by Development and Capital Services as well as by the Engineering and Technical Services organizational units.
<b>Goals</b>	<p>The bureau is driven by the following goals:</p> <ol style="list-style-type: none"><li>1. Improve transportation safety</li><li>2. Maintain transportation assets</li><li>3. Enhance public health and community livability</li><li>4. Support economic vitality</li><li>5. Operate efficiently and effectively</li></ol>
	<b>Strategic Actions</b>
	<p>Highlights of Strategic Actions for Development and Capital Services include:</p> <ul style="list-style-type: none"><li>◆ 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)</li><li>◆ 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)</li><li>◆ Complete funding for the Portland Streetcar Close the Loop project which will connect the Streetcar to the TriMet Portland-Milwaukie Light Rail Bridge on both sides of the Willamette River, closing the southern end of the Loop and providing a central city circulator.</li></ul> <p>Highlights of Strategic Actions for Engineering and Technical Services:</p> <ul style="list-style-type: none"><li>◆ 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%.</li><li>◆ 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.</li><li>◆ 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.</li></ul>
<b>Performance</b>	<p>Recent achievements for Development and Capital Services include:</p> <ul style="list-style-type: none"><li>◆ Central Loop Portland Streetcar expansion. Portland leads the nation in a streetcar renaissance. 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.</li><li>◆ New travel choices in SE Portland and Clackamas County. The bureau's \$141 million commitments of its 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 while putting thousands to work.</li></ul>

# Portland Bureau of Transportation

## Transportation & Parking Service Area

- ◆ 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 its 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

The Capital Improvement program area has been impacted by reductions in neighborhood safety and livability project capacity as well as reductions to capital street maintenance. The program has also lost a capital project manager position.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	103.00	104.50	108.67	87.57	87.57
<b>Expenditures</b>					
Asset Management	0	0	0	12,118,618	12,118,618
Capital Improvements	454,960	(6,455,088)	90,489,853	0	0
Centers and Main Streets	86,336,377	63,098,113	13,606,611	0	0
CIP Support - Engineering Services	2,285,601	4,451,376	4,927,320	4,512,957	4,537,957
Economic Vitality	0	0	250,000	11,321,691	11,321,691
Freight and Industrial Areas	5,546,083	1,241,698	0	0	0
Health & Livability	0	0	50,000	14,860,185	14,860,185
Local Street Development	2,297,372	1,247,917	288,715	0	0
Neighborhood Livability	5,068,925	7,176,439	1,768,840	0	0
Preservation and Rehabilitation	12,086,670	14,037,488	6,963,123	0	0
Safety	0	0	50,000	12,636,570	12,636,570
Safety and Congestion Management	8,821	32,726	604,888	0	0
Special Projects	5,654,633	3,781,705	(541,303)	0	0
<b>Total Expenditures</b>	<b>119,739,442</b>	<b>88,612,374</b>	<b>118,458,047</b>	<b>55,450,021</b>	<b>55,475,021</b>

## Maintenance

<b>Description</b>	<p>The Maintenance program applies best practices in asset management to preserve and maximize Portland's public investment in transportation, sewer and stormwater infrastructure - valued in the billions of dollars - 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.</p> <p>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, seven days a week.</p>
<b>Goals</b>	<p>The bureau is driven by the following goals;</p> <ol style="list-style-type: none"> <li>1. Improve transportation safety</li> <li>2. Maintain transportation assets</li> <li>3. Enhance public health and community livability</li> <li>4. Support economic vitality</li> <li>5. Operate efficiently and effectively</li> </ol> <p><b>Strategic Actions</b></p> <p>The bureau's FY 2013-14 Business Plan includes strategic actions for each Transportation group. Highlights of strategic actions for Maintenance include:</p> <ul style="list-style-type: none"> <li>◆ 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.</li> <li>◆ 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.</li> <li>◆ Implement new cost-effective maintenance methods for fog sealing and graffiti mitigation sign coating based on analyses completed in FY 2012-13.</li> </ul>
<b>Performance</b>	<p>Recent achievements of Maintenance;</p> <ul style="list-style-type: none"> <li>◆ Street paving. 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, thereby increasing 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.</li> <li>◆ Crack sealing. 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.</li> </ul>

# Portland Bureau of Transportation

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- ◆ Fog sealing. Maintenance completed an analysis to introduce 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.
- ◆ Lane striping. 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.
- ◆ Anti-graffiti sign coating. 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.
- ◆ Materials recycling. 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

To improve services, in FY 2012-13 the bureau integrated parking operations, parking maintenance, and parking finance into the Parking Operations Program.

The Maintenance program area has been impacted by reductions in street systems maintenance, sidewalks, structural maintenance and street preservation. Additionally, the program has been impacted by increases to street preservation, signals and streetlights, sewer cleaning and street cleaning.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	341.50	368.18	337.50	331.88	326.38
<b>Expenditures</b>					
Electrical Maintenance	3,332,280	3,443,819	4,485,053	4,612,497	4,612,497
Environmental System Maintenance	11,153,144	12,025,480	14,395,754	19,788,442	19,671,021
Indirect Services	6,263,990	5,873,483	2,196,611	2,025,370	1,520,568
Maintenance	(386,032)	204,921	1,977,007	2,203,870	2,203,870
Mall Maintenance	932,972	137,905	794,800	751,137	751,137
Sidewalk Preservation	3,126,015	3,322,229	3,331,915	2,957,629	2,833,529
Stormwater Maintenance	1,019,264	1,198,704	1,451,417	2,115,232	2,102,535
Street Preservation	11,361,938	10,365,811	11,235,082	13,750,455	13,723,500
Structures	1,473,523	1,537,084	1,909,483	2,054,440	2,037,656
Traffic Maintenance	3,027,162	3,759,897	2,851,075	3,193,642	3,169,163
<b>Total Expenditures</b>	<b>41,304,256</b>	<b>41,869,333</b>	<b>44,628,197</b>	<b>53,452,714</b>	<b>52,625,476</b>

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
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### Effectiveness

Percent of Streets of Citywide Significance (streets that carry the most goods/people) that are in "fair" or better condition	NA	NA	NA	54%	54%
Percent of bridges in "fair" or better condition	83%	81%	82%	82%	82%
Percent of traffic signal outages that occur annually	NA	NA	NA	96%	95%
Percent of traffic signals in "fair" or better condition	NA	NA	NA	55%	55%

# Portland Bureau of Transportation

## Transportation & Parking Service Area

<b>Performance</b>	<b>Actual FY 2010-11</b>	<b>Actual FY 2011-12</b>	<b>Yr End Est. FY 2012-13</b>	<b>Base FY 2013-14</b>	<b>Target FY 2013-14</b>
<b>Efficiency</b>					
Cost per sq yard for crack sealing	NA	NA	NA	\$1.50	\$1.50
Cost per sq yard for base repair	NA	NA	NA	\$9.25	\$9.25
Cost per sq yard for grind with 2 inch overlay	NA	NA	NA	\$21.30	\$21.30

# Operations

## Description

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

### Development and Capital Services

The Development Services 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.

The Capital Improvement Program defines the proposed capital budget and five-year capital plan for the Bureau. Project managers implement these projects from initial plans and design through construction.

### 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.

### System Management

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

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

The bureau's FY 2013-14 Business Plan includes strategic actions for each Transportation group. Highlights of Strategic Actions for System Management include:

- ◆ Launch Portland Bike Share, a public bike share system to provide a system of self-service bike stations. This program will provide another convenient way to move around Portland.
- ◆ Provide traffic safety services on three High-Crash Corridors - NE Sandy Boulevard, E/W Burnside Street and SE Powell Boulevard - to reduce traffic injuries and fatalities on these priority roadways.
- ◆ Complete implementation of the new Central Eastside parking meter district to encourage the regular turnover of parking spaces and create readily available parking for customers in one of Portland's key and growing employment districts.

**Performance**

Recent achievements for System Management include:

- ◆ Neighborhood greenways. The construction of 13.5 miles of neighborhood greenways in 2012 provides streets with low traffic volume and speed where bicycles, pedestrians and neighbors are given priority.
- ◆ Safe Routes to School services. Since 2006, the percentage of walking and bicycling trips to schools participating in the 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.
- ◆ Sunday Parkways events. The City hosted five Sunday Parkways in 2012 with an estimated attendance of 103,000 and partnerships with over 275 neighborhood, business and community organizations.
- ◆ Sidewalk infill. \$16 million is being spent to fill in missing sidewalk links in East and Southwest Portland, giving Portlanders safe and accessible options near schools, transit stops and community centers.

**Changes to Services and Activities**

To improve services, in FY 2012-13 the bureau integrated parking operations, parking maintenance, and parking finance into the Parking Operations Program, and created the Active Transportation Program from components of the Transportation Options Program and the Transportation Planning Program.

The FY 2013-14 Adopted Budget includes the Northwest Parking Meter District as adopted by Council in December 2012 by Ordinance 185805.

The Operations program area has been impacted by reductions to transportation partnerships, parking operations and enforcement, active transportation and traffic operations. Additionally, the bureau received ongoing funding for Sunday Parkways events.

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
FTE	245.33	224.90	247.00	255.20	256.70
<b>Expenditures</b>					
Active Transportation	0	0	3,301,845	4,255,350	4,208,574
Development Services	3,662,416	3,337,245	4,626,223	4,945,447	4,945,447
Emergency Preparedness	1,368,792	894,065	171,542	149,144	209,248
Engineering Services	2,253,609	1,991,512	2,454,000	2,843,785	2,843,785
Indirect Services	1,206,840	640,621	0	0	0
Operations	97,623	112,318	0	0	0



# Portland Bureau of Transportation

## Transportation & Parking Service Area

FTE & Financials	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
Parking Enforcement	3,441,302	4,240,497	0	16	16
Parking Garage Operations	5,169,391	5,557,267	0	6,896,790	7,471,081
Parking Operations	3,174,224	2,058,581	0	0	0
Parking Program	0	0	20,686,302	13,993,606	13,993,606
Recycling Operations	845,136	750,107	1,106,974	1,106,699	1,080,974
Street Cleaning	5,844,796	5,850,586	5,617,007	6,372,072	6,240,180
Street Lighting	7,130,348	6,637,159	6,980,814	6,778,260	6,778,260
Streetcar Operations	9,271,510	3,086,841	8,416,603	8,962,076	8,962,076
TR Partnership Contrib	0	0	0	300,000	300,000
Traffic Operations	2,712,292	2,836,796	2,553,564	1,839,660	1,839,660
Traffic Signals	1,715,646	1,820,996	861,019	1,034,182	1,034,182
Tram Operations	343,124	311,332	282,496	329,900	329,900
Transportation Options	3,044,751	2,986,241	0	0	0
Transportation Planning	1,541,416	838,850	974,756	1,358,593	1,358,593
<b>Total Expenditures</b>	<b>52,823,216</b>	<b>43,951,014</b>	<b>58,033,145</b>	<b>61,165,580</b>	<b>61,595,582</b>

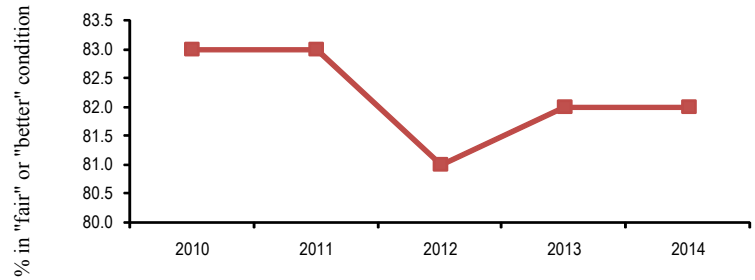
  

Performance	Actual FY 2010-11	Actual FY 2011-12	Yr End Est. FY 2012-13	Base FY 2013-14	Target FY 2013-14
<b>Effectiveness</b>					
Total serious, incapacitating traffic injuries and fatalities citywide	NA	NA	NA	279	279
Safe routes to schools - percent of students walking or bicycling to school	NA	NA	NA	45%	45%
Percent of trips made by people walking and bicycling, including to transit	NA	NA	NA	26%	26%
Percent of public works permits completed within PBOT's set of interim timelines from beginning to end of permitting process	NA	NA	NA	95%	95%
Number of on-street parking transactions per year	NA	NA	NA	10,094,000	10,094,000
<b>Efficiency</b>					
On-street parking expenses as a percent of revenues	NA	NA	NA	35%	35%
Streetcar operations - percent of on-time performance (no early, no more than 5 min behind sched)	NA	NA	NA	98%	98%
Streetcar operations - cost per vehicle operating hour competitive with Trimet bus and rail costs	NA	NA	NA	\$160	\$160
Percent of the City-owned and maintained lighting that comes from LED streetlights	NA	NA	NA	4%	14%
<b>Workload</b>					
Number of gallons of fuel sold in Multnomah County annually	NA	NA	NA	19,600,000	19,600,000
Daily vehicle miles traveled per Portland resident	NA	NA	NA	18.90	18.90

## Performance Measures

### Bridge Condition

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



# Portland Bureau of Transportation

## Summary of Bureau Budget

### Transportation & Parking Service Area

	Actual FY 2010-11	Actual FY 2011-12	Revised FY 2012-13	Proposed FY 2013-14	Adopted FY 2013-14
<b>Resources</b>					
<b>External Revenues</b>					
Licenses & Permits	2,441,625	2,820,796	1,546,496	2,086,800	2,086,800
Charges for Services	43,170,995	48,214,312	49,822,314	52,740,438	54,267,438
Intergovernmental	137,317,769	131,865,789	98,660,036	89,104,053	89,116,053
Bond & Note	8,429,433	25,567,749	49,850,000	9,235,500	9,362,520
Miscellaneous	2,029,773	3,699,412	3,911,555	3,292,543	3,292,543
<b>Total External Revenues</b>	<b>193,389,595</b>	<b>212,168,058</b>	<b>203,790,401</b>	<b>156,459,334</b>	<b>158,125,354</b>
<b>Internal Revenues</b>					
Fund Transfers - Revenue	20,424,658	22,908,705	23,449,403	18,766,919	18,766,919
Interagency Revenue	27,983,094	28,382,203	30,442,001	28,422,619	28,447,619
<b>Total Internal Revenues</b>	<b>48,407,752</b>	<b>51,290,908</b>	<b>53,891,404</b>	<b>47,189,538</b>	<b>47,214,538</b>
Beginning Fund Balance	(322,237)	(26,347,865)	23,265,808	34,970,040	41,481,558
<b>Total Resources</b>	<b>\$241,475,110</b>	<b>\$237,111,101</b>	<b>\$280,947,613</b>	<b>\$238,618,912</b>	<b>\$246,821,450</b>
<b>Requirements</b>					
<b>Bureau Expenditures</b>					
Personnel Services	62,837,172	66,202,406	72,890,641	73,337,690	73,262,690
External Materials and Services	60,252,481	39,655,466	91,930,394	38,798,281	39,338,544
Internal Materials and Services	27,311,351	26,698,916	29,072,449	27,394,607	27,919,899
Capital Outlay	86,861,557	64,963,721	38,448,530	33,446,955	33,446,955
<b>Total Bureau Expenditures</b>	<b>237,262,561</b>	<b>197,520,509</b>	<b>232,342,014</b>	<b>172,977,533</b>	<b>173,968,088</b>
<b>Fund Expenditures</b>					
Debt Service	21,290,913	30,317,821	12,912,791	11,815,132	14,448,436
Contingency	0	0	20,228,919	37,474,589	42,053,268
Fund Transfers - Expense	9,269,501	12,146,034	15,463,889	16,351,658	16,351,658
<b>Total Fund Expenditures</b>	<b>30,560,414</b>	<b>42,463,855</b>	<b>48,605,599</b>	<b>65,641,379</b>	<b>72,853,362</b>
Ending Fund Balance	(26,347,865)	(2,873,263)	0	0	0
<b>Total Requirements</b>	<b>\$241,475,110</b>	<b>\$237,111,101</b>	<b>\$280,947,613</b>	<b>\$238,618,912</b>	<b>\$246,821,450</b>
<b>Programs</b>					
Administration & Support	23,395,647	23,087,788	11,222,625	2,909,218	4,272,009
Capital Improvements	119,739,442	88,612,374	118,458,047	55,450,021	55,475,021
Maintenance	41,304,256	41,869,333	44,628,197	53,452,714	52,625,476
Operations	52,823,216	43,951,014	58,033,145	61,165,580	61,595,582
<b>Total Programs</b>	<b>237,262,561</b>	<b>\$197,520,509</b>	<b>\$232,342,014</b>	<b>\$172,977,533</b>	<b>\$173,968,088</b>

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
<b>Local Street Design</b>								
Public Work Permits	0	960,215	1,063,032	970,215	980,215	990,215	990,215	4,993,892
<b>Total Local Street Design</b>	<b>0</b>	<b>960,215</b>	<b>1,063,032</b>	<b>970,215</b>	<b>980,215</b>	<b>990,215</b>	<b>990,215</b>	<b>4,993,892</b>
<b>Neighborhood Livability</b>								
Barbur Blvd.: 19th-26th, SW	0	0	464,802	1,535,198	0	0	0	2,000,000
Williams: Weidler-Killingsworth, N	169,715	0	1,500,000	0	0	0	0	1,500,000
<b>Total Neighborhood Livability</b>	<b>169,715</b>	<b>0</b>	<b>1,964,802</b>	<b>1,535,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>
<b>Preservation &amp; Rehabilitation</b>								
Road Rehabilitation Program (Paving Preservation), CW	0	0	2,620,000	0	0	0	0	2,620,000
<b>Total Preservation &amp; Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>2,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,620,000</b>
<b>Safety</b>								
122nd: Holgate-Ramona, SE	226,733	2,556,276	2,043,000	0	0	0	0	2,043,000
20's Bikeway: Harney-Lombard, NE/ SE	632	221,700	518,074	1,690,110	0	0	0	2,208,184
50's Bikeway: Woodstock-NE Thompson, SE/NE	422,387	380,685	754,766	0	0	0	0	754,766
Active Corridor Management	0	325,000	1,000,000	0	0	0	0	1,000,000
Boones Ferry-Stephenson Rd, SW	116,527	428,351	829,896	0	0	0	0	829,896
Burgard Rd. at Time Oil Rd, N	0	0	408,696	394,304	1,832,000	0	0	2,635,000
Close the Loop SC PMLRT Betterment	0	0	0	4,000,000	0	0	0	4,000,000
Foster: 50th - 84th, SE	0	0	466,618	2,783,382	0	0	0	3,250,000
Naito Ped Crossing	115,498	152,250	225,352	0	0	0	0	225,352
Neighborhood Transp Safety & Livable Streets	0	0	922,672	1,168,672	1,168,672	1,168,672	1,168,672	5,597,360
Ramona & Holgate: 122nd- 136th, SE	30,309	204,280	1,282,720	0	0	0	0	1,282,720
Safe Routes to School (Fed Grant)	170,975	328,018	81,000	0	0	0	0	81,000
Sellwood Bridge, SE	499,346	308,161	1,108,144	1,000,000	500,000	0	0	2,608,144
SR2S: 2013 (East Portland)	0	0	495,632	0	0	0	0	495,632
Streetcar Automatic Train Stop System	0	0	1,000,000	500,000	0	0	0	1,500,000
<b>Total Safety</b>	<b>1,582,407</b>	<b>4,904,721</b>	<b>11,136,570</b>	<b>11,536,468</b>	<b>3,500,672</b>	<b>1,168,672</b>	<b>1,168,672</b>	<b>28,511,054</b>
<b>Health &amp; Livability</b>								
112th & Marx LID, NE	15,833	0	772,678	2,060,026	0	0	0	2,832,704
11th Ave: Gaines-Gibbs, SW	165,338	666,854	71,250	71,250	71,250	71,250	24,243	309,243
136th Ave: Holgate-Powell, SE	47,368	1,040,000	1,200,000	0	0	0	0	1,200,000
52nd & Alberta, NE	0	0	155,064	241,379	0	0	0	396,443
82nd & Bybee LID, SE	52,966	374,042	147,276	0	0	0	0	147,276

**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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Bike Share Program	28,028	444,110	2,000,000	0	0	0	0	2,000,000
Division St: 148th-175th, SE	70,267	474,000	345,620	0	0	0	0	345,620
East Portland Access Transit	0	50,000	230,776	4,072,000	0	0	0	4,302,776
Federal and State Program Match Funds	0	429,785	454,089	493,013	326,639	514,785	514,785	2,303,311
Huber St: 35th-43rd, SW	47,824	1,097,208	918,358	0	0	0	0	918,358
Killingsworth: Commercial-MLK, N/NE	355,739	1,090,483	2,670,000	0	0	0	0	2,670,000
Local Improvement District Street Design	0	262,400	145,894	153,000	161,000	169,000	177,000	805,894
Multnomah Blvd: 22nd - 40th, SW	436,941	1,145,625	1,597,318	0	0	0	0	1,597,318
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
Prescott St: 105th-116th, NE	46,171	860,000	660,000	0	0	0	0	660,000
Red Electric Trail, SW	1,445	430,102	1,036,475	800,000	0	0	0	1,836,475
Spring Garden/19th/22nd, SW	58,102	2,141,504	71,898	0	0	0	0	71,898
Springwater Gap Bike Trail, SE	107,068	722,045	507,846	0	0	0	0	507,846
Sunset Blvd: Dewitt-18th, SW	69,088	734,828	47,809	0	0	0	0	47,809
<b>Total Health &amp; Livability</b>	<b>1,502,178</b>	<b>12,262,986</b>	<b>13,332,351</b>	<b>7,990,668</b>	<b>658,889</b>	<b>855,035</b>	<b>816,028</b>	<b>23,652,971</b>

**Asset Management**

Bridges and Overpasses	0	524,724	124,724	124,724	124,724	124,724	124,724	623,620
Burgard Rd Over Abandon RR, N	969,761	3,329,867	875,399	0	0	0	0	875,399
Division Streetscape/Recon, SE	2,300,000	2,950,000	3,013,364	0	0	0	0	3,013,364
ESA Culvert - G2G Crystal Springs Culverts	274,621	28,862	22,965	0	0	0	0	22,965
Naito Pkwy: I-405 - Jefferson, SW	0	652,837	332,948	667,052	0	0	0	1,000,000
Signal Communication System, CW	0	100,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	470,000	349,609	349,609	349,609	349,609	349,609	1,748,045
Street Light Efficiency Program, CW	0	4,000,000	4,500,000	2,750,000	2,750,000	2,750,000	2,750,000	15,500,000
Street Light Replacement, CW	0	229,609	229,609	229,609	229,609	229,609	229,609	1,148,045
<b>Total Asset Management</b>	<b>3,544,382</b>	<b>12,285,899</b>	<b>9,498,618</b>	<b>4,170,994</b>	<b>3,503,942</b>	<b>3,503,942</b>	<b>3,503,942</b>	<b>24,181,438</b>

**Economic Vitality**

Bancroft/Hood/Macadam Improvements, SW	9,082	375,000	222,000	0	0	0	0	222,000
Burnside & Pearl Dist Xing Improvement, W	0	478,035	2,080,000	0	0	0	0	2,080,000
Col River Crossing/I-5 Bridge	276,263	692,742	638,067	0	0	0	0	638,067
Columbia Blvd/MLK Blvd, NE	143,904	515,796	556,194	0	0	0	0	556,194
Gateway: 102nd Ave, Phase II, NE	188,200	1,011,000	1,550,296	0	0	0	0	1,550,296
Northwest Parking Meter District	0	0	1,470,500	0	0	0	0	1,470,500
Parking Machines	0	0	965,000	0	0	0	0	965,000
Portland Streetcar: Stephen's Turnback	0	0	1,300,000	0	0	0	0	1,300,000

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 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	
Portland to Milwaukie LRT, SE	3,370,690	6,333,057	1,497,457	1,516,000	104,000	0	0	3,117,457
Streetcar Relocation: Jasmine Block 153	259,805	660,760	1,042,177	2,127,138	0	0	0	3,169,315
<b>Total Economic Vitality</b>	<b>4,247,944</b>	<b>10,066,390</b>	<b>11,321,691</b>	<b>3,643,138</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>15,068,829</b>
<b>Total Requirements</b>	<b>11,046,626</b>	<b>40,480,211</b>	<b>50,937,064</b>	<b>29,846,681</b>	<b>8,747,718</b>	<b>6,517,864</b>	<b>6,478,857</b>	<b>102,528,184</b>

**Transportation & Parking Service Area**

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	39,312	56,514	3.00	148,557	3.00	152,352	3.00	152,352
30000434	Administrative Assistant	45,074	69,451	6.00	376,428	6.00	397,483	6.00	397,483
30000433	Administrative Specialist, Sr	41,974	64,626	1.00	64,800	1.00	66,756	1.00	66,756
30000436	Administrative Supervisor I	54,725	72,925	2.00	146,256	2.00	150,672	2.00	150,672
30000437	Administrative Supervisor II	57,450	76,586	1.00	76,800	1.00	79,116	1.00	79,116
30000207	Applications Analyst IV-Generalist	68,806	92,040	2.00	184,584	2.00	190,152	2.00	190,152
30000090	Asphalt Raker	45,282	48,672	9.00	424,008	9.00	438,048	9.00	438,048
30000102	Automotive Equip Oper II: Sewer Vacuum	44,782	53,934	9.00	467,103	9.00	485,460	9.00	485,460
30000103	Automotive Equip Oper II: Street Sweeper	44,782	53,934	10.00	522,120	10.00	539,400	10.00	539,400
30000104	Automotive Equip Oper II: Tractor-Trailr	44,782	53,934	1.00	52,212	1.00	53,940	1.00	53,940
30000101	Automotive Equipment Oper I	42,182	51,126	48.00	2,358,120	47.00	2,385,300	47.00	2,385,300
30000458	Bureau Director, Assistant to	75,109	100,048	1.00	75,324	1.00	77,592	1.00	77,592
30000441	Business Operations Manager	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30000442	Business Operations Manager, Sr	93,288	130,291	1.00	112,116	1.00	116,278	1.00	116,278
30000440	Business Operations Supervisor	66,602	89,107	2.00	178,704	2.00	184,104	2.00	184,104
30000449	Business Systems Analyst, Sr	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000331	CAD Analyst	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000329	CAD Technician II	52,354	66,810	4.00	248,068	3.00	192,304	3.00	192,304
30000330	CAD Technician III	63,606	81,245	1.00	62,088	0.00	0	0.00	0
30001259	Capital Program Manager	75,109	100,048	1.00	90,300	1.00	94,920	1.00	94,920
30001258	Capital Project Control Manager	75,109	100,048	1.00	90,300	1.00	94,602	1.00	94,602
30000399	Capital Project Manager I	63,606	81,245	4.00	307,794	4.00	323,688	4.00	323,688
30000686	Capital Project Manager II	66,602	89,107	7.00	590,184	7.00	612,950	7.00	612,950
30000687	Capital Project Manager III	69,826	93,829	4.00	376,368	3.00	287,568	3.00	287,568
30000110	Carpenter	53,144	59,467	5.00	295,274	5.00	297,360	5.00	297,360
30001809	Collection System Investigator	50,731	56,638	3.00	164,484	3.00	169,920	3.00	169,920
30001808	Collection System Video Inspector	50,731	56,638	6.00	328,968	6.00	339,840	6.00	339,840
30000491	Community Outreach & Informtn Assistant	45,074	69,451	1.00	55,920	0.00	0	0.00	0
30000493	Community Outreach & Informtn Rep, Sr	60,341	80,475	2.00	152,892	2.00	160,462	2.00	160,462
30000107	Concrete Finisher	53,144	59,467	12.00	704,128	10.00	594,720	10.00	594,720
30000105	Construction Equipment Operator	44,907	57,346	18.00	960,939	16.00	892,680	16.00	892,680
30000733	Development Services Manager	80,787	107,557	1.00	107,856	1.00	111,108	1.00	111,108
30000334	Development Services Technician III	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000732	Development Supervisor I	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000836	Development Supervisor II	69,826	93,829	1.00	89,100	1.00	95,556	1.00	95,556
30000634	Electrical Supervisor	60,341	80,475	2.00	153,588	2.00	161,460	2.00	161,460
30000116	Electrician	66,498	71,781	16.00	1,106,760	16.00	1,147,224	16.00	1,147,224
30000237	Electronics Technician II:Traffic Signal	57,845	70,138	3.00	203,688	3.00	210,420	3.00	210,420
30000683	Engineer, Chief	102,648	146,952	1.00	146,952	1.00	151,415	1.00	151,415
30000682	Engineer, Principal	93,787	125,070	3.00	373,260	3.00	387,576	3.00	387,576
30000680	Engineer, Sr	81,182	108,243	9.00	947,292	9.00	985,700	9.00	985,700
30000681	Engineer, Supervising	87,277	116,355	4.00	454,284	4.00	473,122	4.00	473,122
30001734	Engineer-Bridge	83,616	101,629	2.00	196,776	2.00	203,256	2.00	203,256
30000365	Engineer-Civil	83,616	101,629	2.00	196,776	2.00	203,256	2.00	203,256
30000369	Engineer-Structural	83,616	101,629	1.00	98,388	0.00	0	0.00	0
30000370	Engineer-Traffic	83,616	101,629	8.00	767,372	8.00	801,384	8.00	801,384
30000358	Engineering Associate, Sr-Civil	72,301	92,186	8.00	680,308	8.00	711,222	8.00	711,222
30000362	Engineering Associate, Sr-Structural	72,301	92,186	1.00	89,232	1.00	92,184	1.00	92,184
30000363	Engineering Associate, Sr-Traffic	72,301	92,186	7.00	579,364	7.00	610,944	7.00	610,944
30000353	Engineering Associate-Civil	59,426	79,643	3.00	208,250	3.00	224,333	3.00	224,333

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000696	Engineering Survey Manager	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924
30000324	Engineering Technician I	39,083	52,354	11.00	463,404	11.00	491,712	11.00	491,712
30000325	Engineering Technician II	52,354	66,810	18.00	1,107,646	18.00	1,157,177	18.00	1,157,177
30000326	Engineering Technician III	63,606	81,245	6.00	460,812	6.00	481,408	6.00	481,408
30001810	Env Policy & Hazardous Materials Coord	72,134	91,998	1.00	84,864	1.00	90,560	1.00	90,560
30000095	Environmental Systems Crew Leader	54,558	59,301	10.00	574,080	10.00	593,040	10.00	593,040
30000567	Financial Analyst	57,450	76,586	3.00	210,720	3.00	223,604	3.00	223,604
30000566	Financial Analyst, Assistant	45,074	69,451	2.00	102,624	2.00	107,728	2.00	107,728
30000569	Financial Analyst, Principal	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30000568	Financial Analyst, Sr	63,378	84,635	2.00	169,752	2.00	174,864	2.00	174,864
30000127	General Mechanic	48,235	60,091	2.00	113,548	2.00	120,192	2.00	120,192
30000341	GIS Technician I	39,083	52,354	1.00	50,688	1.00	52,356	1.00	52,356
30000342	GIS Technician II	52,354	66,810	8.00	494,460	8.00	517,546	8.00	517,546
30000343	GIS Technician III	63,606	81,245	1.00	61,572	1.00	63,612	1.00	63,612
30000372	Graphics Designer II	52,354	66,810	1.00	50,688	1.00	54,912	1.00	54,912
30000218	Inf Syst Analyst, Principal-Gen	77,584	103,355	1.00	80,364	1.00	85,335	1.00	85,335
30000166	Lighting & Signal Inspector	68,120	78,832	1.00	76,320	1.00	78,828	1.00	78,828
30000855	Maintenance Group Manager	93,288	130,291	1.00	130,656	1.00	134,592	1.00	134,592
30000644	Maintenance Planner/Scheduler	54,725	72,925	2.00	124,440	2.00	133,440	2.00	133,440
30000451	Management Analyst	57,450	76,586	2.00	115,224	2.00	119,658	2.00	119,658
30000453	Management Analyst, Principal	75,109	100,048	2.00	171,564	2.00	190,653	2.00	190,653
30000452	Management Analyst, Sr	63,378	84,635	2.00	169,752	2.00	174,864	2.00	174,864
30000450	Management Assistant	45,074	69,451	1.00	45,204	1.00	46,560	1.00	46,560
30000327	Mapping Data Technician I	52,354	66,810	2.00	103,848	1.00	56,550	1.00	56,550
30000978	Mapping Data Technician II	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000347	Materials Quality Compliance Specialist	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000012	Office Support Specialist II	32,552	46,758	8.00	335,652	9.00	391,326	9.00	391,326
30000013	Office Support Specialist III	41,642	55,203	6.00	308,058	3.00	165,600	3.00	165,600
30000112	Painter	53,144	59,467	1.00	57,386	1.00	59,472	1.00	59,472
30000185	Parking Code Enforcement Officer	39,478	51,875	64.00	2,939,760	64.00	3,019,504	64.00	3,019,504
30001158	Parking Code Enfrmnt Ofcr-Abandnd Auto	35,298	46,987	3.00	140,976	3.00	140,976	3.00	140,976
30000638	Parking Control Manager	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432
30000637	Parking Enforcement Supervisor	60,341	80,475	3.00	221,388	3.00	228,105	3.00	228,105
30001859	Parking Pay Station Analyst	60,341	80,475	1.00	80,700	1.00	83,136	1.00	83,136
30000099	Parking Pay Station Technician	47,674	57,574	9.00	459,449	9.00	492,983	9.00	492,983
30000385	Planner II. City-Land Use	61,214	70,720	1.00	68,448	1.00	70,716	1.00	70,716
30000388	Planner II. City-Transportation	61,214	70,720	2.00	133,572	2.00	141,432	2.00	141,432
30000393	Planner, Sr City-Land Use	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000396	Planner, Sr City-Transportation	63,606	81,245	4.00	314,592	4.00	324,960	4.00	324,960
30000395	Planner, Sr City-Transportation Modeling	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240
30000640	Portland Streetcar Maintenance Manager	66,602	89,107	1.00	89,352	1.00	92,052	1.00	92,052
30000643	Portland Streetcar Maintenance Supvr	57,450	76,586	3.00	196,008	3.00	205,125	3.00	205,125
30000639	Portland Streetcar Operations Manager	66,602	89,107	1.00	89,352	1.00	92,052	1.00	92,052
30000839	Portland Streetcar Operations Supvr	57,450	76,586	3.00	216,000	3.00	225,267	3.00	225,267
30000464	Program Coordinator	60,341	80,475	2.00	160,860	2.00	166,272	2.00	166,272
30000465	Program Manager	63,378	84,635	4.00	315,216	4.00	328,708	4.00	328,708
30000466	Program Manager, Sr	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344
30000463	Program Specialist	54,725	72,925	5.00	344,292	4.50	331,552	4.50	331,552
30000462	Program Specialist, Assistant	45,074	69,451	1.00	69,648	1.00	71,748	1.00	71,748
30000632	Public Works Division Manager	86,840	117,686	3.00	320,928	3.00	333,424	3.00	333,424



# Portland Bureau of Transportation

## FTE Summary

### Transportation & Parking Service Area

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000690	Public Works Inspection Supervisor	63,378	84,635	1.00	84,876	1.00	87,432	1.00	87,432		
30000228	Public Works Inspector	58,760	67,142	8.00	518,364	8.00	536,832	8.00	536,832		
30000229	Public Works Inspector, Sr	63,731	75,088	4.00	279,780	4.00	288,984	4.00	288,984		
30000679	Public Works Permit Engineering Manager	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924		
30000630	Public Works Supervisor II	57,450	76,586	23.00	1,698,180	23.00	1,755,826	23.00	1,755,826		
30000697	Right of Way Acquisition Supervisor	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924		
30000348	Right of Way Agent I	39,083	52,354	1.00	39,708	1.00	42,756	1.00	42,756		
30000349	Right of Way Agent II	52,354	66,810	3.00	165,412	3.00	179,488	3.00	179,488		
30000350	Right of Way Agent III	63,606	81,245	3.00	221,774	3.00	239,904	3.00	239,904		
30000481	Risk Specialist	54,725	72,925	1.00	62,412	1.00	64,956	1.00	64,956		
30000486	Safety & Risk Officer II	69,826	93,829	1.00	94,092	1.00	96,924	1.00	96,924		
30000029	Service Dispatcher	34,923	50,357	3.00	151,056	3.00	151,056	3.00	151,056		
30000030	Service Dispatcher, Lead	41,642	55,203	1.00	52,450	1.00	55,200	1.00	55,200		
30000197	Sidewalk Inspector	52,125	59,301	3.00	172,224	5.00	296,520	5.00	296,520		
30000089	Sign Maker	53,144	59,467	1.00	56,790	1.00	59,472	1.00	59,472		
30000402	Signals & Street Lighting Technician	63,606	81,245	1.00	78,648	1.00	81,240	1.00	81,240		
30000053	Storekeeper/Acquisition Specialist I	42,390	51,917	1.00	50,256	1.00	51,912	1.00	51,912		
30000054	Storekeeper/Acquisition Specialist II	44,554	54,475	3.00	158,184	3.00	163,440	3.00	163,440		
30000056	Storekeeper/Acquisition Specialist III	50,315	62,566	2.00	119,712	2.00	125,136	2.00	125,136		
30000091	Street Maintenance Crew Leader	54,558	59,301	8.00	454,668	8.00	469,692	8.00	469,692		
30001883	Streetcar Officer	34,154	48,880	2.00	75,876	2.00	79,628	2.00	79,628		
30001079	Survey Project Support Tech	54,475	59,488	1.00	52,356	1.00	59,484	1.00	59,484		
30000224	Surveying Aide II	47,694	55,515	10.00	486,232	9.00	493,632	9.00	493,632		
30000694	Surveying Supervisor	66,602	89,107	1.00	89,352	1.00	92,052	1.00	92,052		
30000225	Surveyor I	54,475	67,704	6.00	357,552	6.00	406,224	6.00	406,224		
30000226	Surveyor II	68,640	79,914	3.00	200,736	3.00	228,480	3.00	228,480		
30001558	Timekeeping Specialist	34,986	50,274	5.00	231,168	5.00	241,248	5.00	241,248		
30000092	Traffic Crew Leader	52,582	57,200	7.00	387,576	7.00	400,428	7.00	400,428		
30000699	Traffic Investigations Manager	75,109	100,048	1.00	100,332	1.00	103,344	1.00	103,344		
30001183	Transportation Demand Mgmt Assistant	33,987	43,410	3.00	111,123	3.00	120,435	3.00	120,435		
30000351	Transportation Demand Mgmt Spec I	52,354	66,810	4.00	245,198	4.00	258,557	4.00	258,557		
30000352	Transportation Demand Mgmt Spec II	63,606	81,245	3.00	229,186	3.00	240,540	4.00	304,152		
30000853	Transportation Dev & Engineering Grp Mgr	93,288	130,291	1.00	130,656	1.00	134,592	1.00	134,592		
30000420	Transportation Director	129,834	186,056	1.00	152,232	1.00	160,032	1.00	160,032		
30000642	Transportation Division Manager	86,840	117,686	3.00	313,416	3.00	328,895	3.00	328,895		
30000739	Transportation Planning Coordinator	60,341	80,475	3.00	242,100	3.00	249,408	3.00	249,408		
30000741	Transportation Planning Manager	86,840	117,686	1.00	118,020	1.00	121,572	1.00	121,572		
30000854	Transportation Systems Grp Mgr	93,288	130,291	1.00	130,656	1.00	134,592	1.00	134,592		
30001037	Utility Locator	48,672	52,354	5.00	250,632	5.00	260,730	5.00	260,730		
30000076	Utility Worker I	41,621	45,282	12.00	522,360	12.00	539,784	12.00	539,784		
30000077	Utility Worker II	45,282	48,672	131.00	6,125,640	127.00	6,137,352	127.00	6,137,352		
30000123	Welder	53,144	59,467	2.00	109,128	2.00	112,620	2.00	112,620		
<b>TOTAL FULL-TIME POSITIONS</b>						<b>731.00</b>	<b>44,267,853</b>	<b>714.50</b>	<b>45,062,367</b>	<b>715.50</b>	<b>45,125,979</b>
30000324	Engineering Technician I	39,083	52,354	1.80	79,680	1.00	45,708	1.00	45,708		
30000185	Parking Code Enforcement Officer	39,478	51,875	1.80	81,084	1.40	66,432	1.40	66,432		
30000464	Program Coordinator	60,341	80,475	0.90	36,312	0.50	21,139	0.50	21,139		
30000029	Service Dispatcher	34,923	50,357	3.60	172,776	3.60	179,964	3.60	179,964		
30000197	Sidewalk Inspector	52,125	59,301	0.90	51,672	0.90	53,376	0.90	53,376		
30000351	Transportation Demand Mgmt Spec I	52,354	66,810	0.90	47,844	1.00	57,486	1.00	57,486		
30000352	Transportation Demand Mgmt Spec II	63,606	81,245	2.70	212,328	1.25	101,556	1.25	110,376		

Class	Title	Salary Range		Revised FY 2012-13		Proposed FY 2013-14		Adopted FY 2013-14	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
<b>TOTAL PART-TIME POSITIONS</b>				12.60	681,696	9.65	525,661	9.65	534,481
30000324	Engineering Technician I	39,083	52,354	0.90	34,056	0.50	20,103	0.50	20,103
30000388	Planner II, City-Transportation	61,214	70,720	0.00	0	1.00	61,212	1.00	61,212
30000463	Program Specialist	54,725	72,925	0.67	36,584	0.00	0	0.00	0
<b>TOTAL LIMITED TERM POSITIONS</b>				1.57	70,640	1.50	81,315	1.50	81,315
<b>GRAND TOTAL</b>				745.17	45,020,189	725.65	45,669,343	726.65	45,741,775

**Transportation & Parking Service Area**

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 2013-14	171,741,219	0	171,741,219	735.65	FY 2013-14 Current Appropriation Level
<b>CAL Adjustments</b>	0	0	0	0.00	None
<b>Mayor's Proposed Budget Decisions</b>	(547,400)	0	(547,400)	0.00	Parking and support services reductions
	(1,000,000)	0	(1,000,000)	0.00	CIP Neighborhood Safety reduction
	(909,889)	0	(909,889)	(5.00)	Active, planning and sidewalk reductions
	(950,000)	0	(950,000)	(3.00)	CIP maintenance reduction
	(525,325)	0	(525,325)	(4.00)	Traffic, structural and systems reductions
	(1,068,000)	0	(1,068,000)	(4.00)	Signals and street preservation reductions
	784,637	0	784,637	0.00	Signals and street preservation add back
	100,000	0	100,000	0.00	Sunday Parkways funding
	(446,223)	0	(446,223)	0.00	OMF IA adjustments
	175,000	0	175,000	1.00	Sewer cleaning add-back
	1,100,000	0	1,100,000	4.00	Street sweeping add-back
	0	4,120,000	4,120,000	0.00	Street preservation funding
	0	300,000	300,000	0.00	TriMet youth pass funding
	(125,000)	0	(125,000)	0.00	Downtown Marketing contract reduction
	0	0	0	0.00	Environmental remediation
	0	90,000	90,000	1.00	Central City Plan
	0	50,000	50,000	0.00	Government relations liaison
	(140,000)	0	(140,000)	0.00	PERS savings
	228,514	0	228,514	0.00	Personnel services overhead offset
<b>Approved Budget Additions and Reductions</b>	0	527,515	527,515	0.00	Carryover for parking garage major maintenance
	0	25,000	25,000	0.00	PMLRT transit work with BPS
	0	(8,223)	(8,223)	0.00	OMF IA adjustments
	0	0	0	0.50	Convert Transportation Demand Specialist to FT
	0	0	0	0.50	Restore PT Transportation Demand specialist
<b>Adopted Budget Additions and Reductions</b>	446,263	0	446,263	0.00	Recognizing OMF IA savings from contingency
	<b>(2,877,423)</b>	<b>5,104,292</b>	<b>2,226,869</b>	<b>(9.00)</b>	<b>Total FY 2013-14 Decision Packages</b>
			<b>173,968,088</b>	<b>726.65</b>	<b>Total Adopted Budget</b>