

**PBOT Program Areas
Updated 07.15.2015**

Maintenance Operations Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
MNT	Sewer and Stormwater System Maintenance	\$2,735,460	\$0	\$0	\$19,640,560	\$22,376,020	127.74	\$2,379,648	\$0	\$0	\$20,362,255	\$22,741,903	127.81	\$3,121,515	\$0	\$0	\$0	\$21,390,389	\$24,511,904	129.23
MNT	Field Support	\$5,664,053	\$0	\$0	\$64,383	\$5,728,436	22.75	\$5,553,478	\$0	\$0	\$161,944	\$5,715,422	22.63	\$6,020,760	\$212,987	\$157,500	\$0	\$66,000	\$6,457,247	23.27
MNT	Recycling Operations	\$882,221	\$0	\$0	\$291,430	\$1,173,651	5.70	\$833,046	\$0	\$0	\$291,430	\$1,124,476	5.69	\$814,902	\$0	\$0	\$0	\$291,430	\$1,106,332	5.67
MNT	Sidewalk Maintenance	\$2,628,776	\$0	\$0	\$240,000	\$2,868,776	19.78	\$2,830,558	\$0	\$0	\$520,065	\$3,350,623	24.55	\$4,074,654	\$0	\$0	\$0	\$821,703	\$4,896,357	35.43
MNT	Street Cleaning	\$4,881,794	\$0	\$0	\$1,520,000	\$6,401,794	31.07	\$4,664,799	\$0	\$0	\$1,376,325	\$6,041,124	31.06	\$4,858,417	\$0	\$0	\$0	\$1,400,597	\$6,259,014	30.92
MNT	Street Preservation - Pavement Maintenance	\$9,115,272	\$1,500,000	\$0	\$2,499,911	\$13,115,183	75.37	\$11,318,812	\$0	\$0	\$2,438,337	\$13,757,149	76.30	\$11,773,961	\$0	\$0	\$0	\$2,508,615	\$14,282,576	76.81
MNT	Structural Maintenance	\$1,939,548	\$0	\$0	\$65,240	\$2,004,788	16.82	\$1,886,111	\$0	\$0	\$65,616	\$1,951,727	16.71	\$1,869,172	\$0	\$0	\$0	\$66,394	\$1,935,566	16.68
MNT	Traffic Maintenance	\$3,030,863	\$0	\$0	\$230,000	\$3,260,863	27.94	3,229,193	\$0	\$0	\$30,000	\$3,259,193	25.74	\$3,376,984	\$0	\$0	\$0	\$124,000	\$3,500,984	27.64
Subtotal		\$30,877,987	\$1,500,000	\$0	\$24,551,524	\$56,929,511	327.17	\$32,695,644	\$0	\$0	\$25,245,972	\$57,941,616	330.49	\$35,910,364	\$212,987	\$157,500	\$0	\$26,669,128	\$62,949,979	345.64

In FY 13-14, Maintenance Operations Group cut 7 positions and \$225,000 in GTR in Sidewalks, Structures and Street Preservation.

Sewer and Stormwater System Maintenance - Most of the funding coming from the interagency with BES for sewer maintenance.
In FY 15-16, BES and PBOT Maintenance Operations agreed to enhance the sewer cleaning & inspection program by adding \$250,000 and two positions.

Field Support - This program includes Maintenance materials distribution, emergency preparedness, dispatch/operations, and fleet and facilities maintenance.
In FY 14-15 the telecommunication interagency budget was moved from Field Support to Director's Office, in centralizing and efficiently managing the coordination of phones inventory.

Sidewalk Maintenance - The increase in FTE in FY 14-15 is not a result of additional positions, but a result of Maintenance Operations crews shifting from working on PBOT sidewalk capital projects to sidewalk maintenance activities for Maintenance Operations Group.
Current staffing does not meet ADA requirements for street preservation. As a result, in FY 15-16 PBOT added \$1.285M and 9 positions to the sidewalk ramp program to support paving.

Street Cleaning - In FY 14-15, there is a reduction of \$179,550 in BES interagency funding for street sweeping. BES has not restored this reduction for FY 15-16.

Street Preservation - In FY 13-14 \$1,500,000 in one-time GTR funding was added to increase basic maintenance of the streets. In FY 14-15, this \$1.5M one-time GTR was converted to on-going GTR funding.

**PBOT Program Areas
Updated 07.15.2015**

Parking and Regulatory Services Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
PSG	Parking Program - Enforcement	\$6,496,880	\$364,200	\$545,900	\$50,000	\$7,456,980	77.90	\$6,579,000	\$515,900	\$0	\$300,000	\$7,394,900	75.40	\$6,820,400	\$0	\$0	\$0	\$55,000	\$6,875,400	73.79
PSG	Parking Program - Operations	\$6,197,025	\$203,300	\$87,500	\$57,000	\$6,544,825	26.20	\$6,243,530	\$559,750	\$0	\$252,000	\$7,055,280	24.63	\$7,606,520	\$0	\$905,000	\$0	\$229,000	\$8,740,520	25.56
PSG	Parking Program - Garages	\$0	\$0	\$0	\$7,416,122	\$7,416,122	2.00	\$0	\$0	\$0	\$7,447,410	\$7,447,410	2.00	\$0	\$0	\$0	\$0	\$9,264,697	\$9,264,697	2.10
PSG	Regulatory Operations	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$913,000	\$913,000	7.00	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	7.75
Subtotal		\$12,693,905	\$567,500	\$633,400	\$7,523,122	\$21,417,927	106.10	\$12,822,530	\$1,075,650	\$0	\$8,912,410	\$22,810,590	109.03	\$14,426,920	\$0	\$905,000	\$0	\$10,848,697	\$26,180,617	109.20

In FY15-16, the **Parking and Regulatory Services Group** replaced the Transportation Systems Management Group. The Traffic Operations and Traffic Design programs were moved to the Engineering and Technical Services Group.

Parking Enforcement was increased in FY13-14 and FY14-15 to include startup and ongoing costs for the new Central Eastside and Northwest parking meter districts and permit areas. This program was reorganized to more effectively deliver services; parking collections was moved to this program in FY12-13. Parking Enforcement GTR funding was cut by \$50,000 in FY12-13 and by \$32,000 in FY13-14, and \$450,000 GTR funding was added in FY12-13 to support three new officers; these officers filled vacant beats. The City's towing manager was moved from the Revenue Bureau to Parking Enforcement in FY14-15, and moved to Regulatory Operations in FY15-16.

Parking Operations was increased in FY13-14 and FY14-15 to include startup and ongoing costs for the new Central Eastside and Northwest parking meter districts and permit areas. This program was reorganized to more efficiently deliver services; parking finance, parking security, and parking maintenance were moved to this program in FY12-13. Parking Operations GTR funding was cut by \$431,000 in FY12-13 and by \$85,000 in FY13-14. In FY15-16, this program receives GTR set-aside for Transportation projects funded by net meter revenues from the Lloyd, Northwest, and Central Eastside districts. In FY15-16 the Group Manager position was moved to this program from Traffic Operations.

Parking Garages includes major maintenance work; amounts vary each year.

Regulatory Operations was transferred from the Bureau of Revenue to PBOT in FY14-15. This program includes private-for-hire-transportation and other regulation. The City's towing manager was moved from the Revenue Bureau to Parking Enforcement in FY14-15, and moved to Regulatory Operations in FY15-16.

Support services were reorganized to be more efficient; staff were moved from these programs to Business Services Admin in FY14-15.

**PBOT Program Areas
Updated 07.15.2015**

Engineering and Technical Services Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
ENG	Engineering Support:																			
ENG	Civil Design	\$800,100	\$0	\$0	\$507,000	\$1,307,100	7.23	\$804,700	\$0	\$0	\$586,000	\$1,390,700	4.85	\$839,300	\$0	\$0	\$0	\$576,000	\$1,415,300	4.84
ENG	Construction	\$372,800	\$0	\$0	\$20,000	\$392,800	2.72	\$377,300	\$0	\$0	\$110,000	\$487,300	2.75	\$393,500	\$0	\$0	\$0	\$110,000	\$503,500	2.91
ENG	Survey	\$312,500	\$0	\$0	\$1,970,000	\$2,282,500	13.95	\$316,300	\$0	\$0	\$2,470,000	\$2,786,300	16.70	\$382,000	\$0	\$0	\$0	\$2,185,000	\$2,567,000	13.98
ENG	Bridges & Structures	\$307,000	\$0	\$0	\$73,000	\$380,000	2.24	\$310,700	\$0	\$0	\$73,000	\$383,700	2.31	\$324,100	\$0	\$0	\$0	\$101,000	\$425,100	1.94
ENG	Street Preservation - Pavement Mgmt	\$1,040,100	\$0	\$0	\$0	\$1,040,100	5.94	\$728,800	\$320,000	\$0	\$0	\$1,048,800	6.59	\$760,100	\$300,000	\$0	\$0	\$0	\$1,060,100	6.48
ENG	Electrical Maintenance	\$4,252,497	\$0	\$0	\$360,000	\$4,612,497	23.25	\$4,303,500	\$0	\$0	\$360,000	\$4,663,500	22.96	\$4,488,500	\$0	\$0	\$0	\$360,000	\$4,848,500	24.98
ENG	Street Lighting	\$1,265,603	\$0	\$0	\$5,512,657	\$6,778,260	3.00	\$1,280,800	\$0	\$0	\$5,573,056	\$6,853,856	2.95	\$1,050,100	\$0	\$0	\$0	\$5,960,339	\$7,010,439	2.95
ENG	Traffic Signals	\$334,182	\$0	\$0	\$700,000	\$1,034,182	5.17	\$338,200	\$0	\$0	\$700,000	\$1,038,200	6.16	\$352,800	\$0	\$0	\$0	\$700,000	\$1,052,800	5.66
ENG	Traffic Design Program	\$183,000	\$0	\$105,000	\$0	\$288,000	1.98	\$185,200	\$0	\$0	\$0	\$185,200	1.00	\$193,200	\$0	\$0	\$0	\$110,000	\$303,200	0.93
ENG	Traffic Operations	\$1,464,000	\$0	\$0	\$375,660	\$1,839,660	12.29	\$1,518,500	\$0	\$0	\$733,535	\$2,252,035	11.50	\$1,372,980	\$40,000	\$0	\$0	\$688,800	\$2,101,780	10.56
Subtotal		\$10,331,782	\$0	\$105,000	\$9,518,317	\$19,955,099	77.77	\$10,164,000	\$320,000	\$0	\$10,605,591	\$21,089,591	77.77	\$10,156,580	\$340,000	\$0	\$0	\$10,791,139	\$21,287,719	75.23

In FY15-16, the **Traffic Operations** and **Traffic Design** programs were moved from the Transportation Systems Management Group to the Engineering and Technical Services Group.

Traffic Operations was reorganized to more efficiently deliver services: the Red Light Camera Program was moved to the Police Bureau, and Safe Routes to School and Community and School Traffic Safety programs were moved to Active Transportation in FY12-13. Traffic Operations GTR funding was cut by \$887,530 in FY12-13 and by \$170,325 in FY13-14; this was partially offset by moving the \$480,000 Red Light Camera program to Police and getting \$170,000 cost recovery revenue for special athletic events when the Revenue Bureau started billing for these events. In FY14-15, the City's special events manager was moved from the Revenue Bureau to this PBOT program, and in FY15-16 the Group Manager was moved from this program to the Parking Operations program.

**PBOT Program Areas
Updated 07.15.2015**

Development Permitting and Transit Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
DEV	Development Services - SSM	\$366,100	\$60,200	\$0	\$2,631,404	\$3,057,704	20.25	\$370,500	\$88,000	\$0	\$2,678,655	\$3,137,155	23.95	\$386,500	\$213,000	\$0	\$0	\$3,493,261	\$4,092,761	30.85
DEV	Development Permitting	\$0	\$0	\$0	\$1,724,079	\$1,724,079	12.13	\$0	\$0	\$0	\$2,049,562	\$2,049,562	14.81	\$0	\$0	\$0	\$0	\$2,298,238	\$2,298,238	16.11
DEV	Right of Way	\$43,500	\$0	\$0	\$815,000	\$858,500	6.53	\$44,000	\$0	\$0	\$906,500	\$950,500	6.81	\$45,900	\$0	\$0	\$0	\$1,023,500	\$1,069,400	7.01
DEV	Mall Maint & Security	\$751,137	\$0	\$0	\$0	\$751,137	-	\$751,137	\$0	\$0	\$0	\$751,137	-	\$751,137	\$0	\$0	\$0	\$0	\$751,137	-
DEV	Development Services Admin - Steel Bridge Lease / Willamette Shoreline / Transit Group	\$485,800	\$0	\$0	\$0	\$485,800	3.50	\$247,000	\$0	\$0	\$0	\$247,000	1.00	\$324,600	\$0	\$0	\$0	\$0	\$324,600	1.18
DEV	Streetcar Operations & Maintenance	\$3,807,700	\$0	\$0	\$5,154,376	\$8,962,076	16.60	\$3,921,931	\$0	\$0	\$6,923,814	\$10,845,745	20.20	\$4,149,657	\$0	\$685,309	\$0	\$8,851,090	\$13,686,056	22.83
DEV	Tram Operations	\$0	\$0	\$0	\$329,900	\$329,900	0.56	\$0	\$0	\$0	\$329,900	\$329,900	0.25	\$0	\$0	\$0	\$0	\$323,612	\$323,612	0.25
Subtotal		\$5,454,237	\$60,200	\$0	\$10,654,759	\$16,169,196	59.57	\$5,334,568	\$88,000	\$0	\$12,888,431	\$18,310,999	67.02	\$5,657,794	\$213,000	\$685,309	\$0	\$15,989,701	\$22,545,804	78.23

Support services were reorganized to be more efficient; staff were moved from **Development Services Admin** to Business Services Admin in FY14-15.

**PBOT Program Areas
Updated 07.15.2015**

Policy, Planning and Projects Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
PPP	Transportation Planning	\$488,442	\$140,000	\$50,000	\$715,151	\$1,393,593	9.50	\$609,303	\$475,000	\$50,000	\$1,348,606	\$2,482,909	12.00	\$996,190	\$0	\$145,000	\$0	\$502,169	\$1,643,359	10.31
PPP	Modal Coordination	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	-	\$312,600	\$0	\$0	\$0	\$0	\$312,600	2.08
PPP	Active Transportation	\$893,000	\$0	\$421,500	\$2,940,850	\$4,255,350	22.91	\$806,200	\$0	\$300,000	\$2,816,890	\$3,923,090	19.00	\$617,250	\$45,000	\$0	\$300,000	\$2,519,080	\$3,481,330	16.77
PPP	Transportation Partnerships	\$0	\$300,000	\$0	\$0	\$300,000	-	\$0	\$600,000	\$0	\$400,000	\$1,000,000	-	\$0	\$0	\$0	\$960,000	\$0	\$960,000	-
PPP	Project Management	\$515,400	\$833,785	\$0	\$275,000	\$1,624,185	7.30	\$516,500	\$0	\$0	\$40,000	\$556,500	1.60	\$497,000	\$0	\$0	\$0	\$66,002	\$563,002	2.22
Subtotal		\$1,896,842	\$1,273,785	\$471,500	\$3,931,001	\$7,573,128	39.71	\$1,932,003	\$1,075,000	\$350,000	\$4,605,496	\$7,962,499	32.60	\$2,423,040	\$45,000	\$145,000	\$1,260,000	\$3,087,251	\$6,960,291	31.38

Transportation Planning - One-time GTR increase \$475,000 was added in FY14-15. In FY15-16, \$475k one-time GTR was converted to ongoing GTR funding.

For FY 15-16, a new program, **Modal Coordination**, was created. A Freight Coordinator moved from Transportation Planning to Modal Coordination. Also, Bicycle and Pedestrian Coordinators, moved from Active Transportation to Modal Coordination.

Active Transportation was reorganized to more efficiently deliver services; bicycle and pedestrian coordination, Safe Routes to School and the Community and School Traffic Safety Program were moved to this program in FY12-13. Starting in FY13-14, this program receives about \$100,000 ongoing annual General Fund support for Sunday Parkways (amounts varied in prior years); and grants, contracts, and fees and donations to support transportation services (amounts vary each year). Active Transportation GTR funding was cut by \$300,000 in FY12-13 and by \$551,275 in FY13-14; this was partially offset by other revenues. In FY13-14 and FY14-15, this program received GTR set-aside for Transportation projects funded by net meter revenues from the Lloyd meter district; this was moved to Parking Operations in FY15-16 (amounts vary each year). In FY15-16, Modal Coordination was moved from Active Transportation to Policy, Planning, and Projects.

Transportation Partnerships in prior years included GTR funding for the City's share of Fareless Square Extension / Free Rail Zone (Trimet discontinued this program in FY12-13), one-time GTR funding for Youth Transit Passes in FY13-14; a combination of one-time GTR funding and General Fund support for Youth Transit Passes in FY14-15; and one-time General Fund support for Youth Transit Passes in FY15-16.

ONE-TIME GENERAL FUND in FY 2015-16 Adopted Budget

Active Transportation: \$300,000 Portland's Community Needs - Safe Routes to Schools

Transportation Partnerships: \$960,000 Youth Bus Pass

**PBOT Program Areas
Updated 07.15.2015**

Capital Improvement Program (CIP)		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
CIP	Capital Improvement Program (CIP)	\$2,532,614	\$2,620,000	\$7,686,166	\$38,098,284	\$50,937,064	71.33	\$2,532,614	\$0	\$6,128,323	\$77,207,236	\$85,868,173	75.72	\$2,532,614	\$700,000	\$2,513,224	\$17,590,957	\$55,161,295	\$78,498,090	79.85
Subtotal		\$2,532,614	\$2,620,000	\$7,686,166	\$38,098,284	\$50,937,064	71.33	\$2,532,614	\$0	\$6,128,323	\$77,207,236	\$85,868,173	75.72	\$2,532,614	\$700,000	\$2,513,224	\$17,590,957	\$55,161,295	\$78,498,090	79.85

The FY 14-15 CIP includes a \$36 million match payment to Multnomah County for the City share of the Sellwood bridge project.

ONE-TIME GENERAL FUND in FY 2015-16 Adopted Budget

Capital Improvement Program (CIP)

\$12,065,800 Major Maintenance and Infrastructure Replacement Projects:

\$8,890,000 Major Rehab Paving Projects (\$4.49m on Burnside, \$3.357m on 122nd, \$1.043m on Oak Street, two projects are on High Crash Corridors, Burnside and 122nd).

Oak Street is a replacement for a project originally proposed on Naito. It was changed because of the timing on the County's construction on the Morrison Bridge, and Oak Street is the next highest ranking on the Asset Maintenance and Infrastructure Replacement project list.

\$600,000 Taylor's Ferry Road Rockslide Abatement

\$975,800 Bridge #033, NE Glisan Street at 90th Avenue

\$1,000,000 Traffic Signal Reconstructions in Outer East Portland

\$600,000 Street Lighting Electrical Safety Improvements

\$4,690,000 High Crash Corridors - Safety Improvements on 122nd Ave

\$700,000 SW Corridor Transit Project

\$250,000 Streetcar Capital Improvements

In addition, for FY 2015-16 Adopted Budget, Council approved \$1,174,619 in ongoing General Fund support (shown in "other revenues"), for Out of the Mud to improve unpaved streets, offset by \$114,843 in one-time General Fund support.

**PBOT Program Areas
Updated 07.15.2015**

Business Services Group		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
BSS	Business Services - Technology Mgmt and BTS interagency	\$4,539,581	\$0	\$0	\$76,376	\$4,615,957	10.00	\$4,785,140	\$54,468	\$0	\$0	\$4,839,608	10.00	\$4,980,661	\$357,000	\$0	\$0	\$0	\$5,337,661	10.00
BSS	Business Services - Finance & Accounting, Administrative Services, Asset Management and Employee Services	\$3,406,485	\$0	\$0	\$0	\$3,406,485	29.00	\$4,326,313	\$0	\$0	\$0	\$4,326,313	39.37	\$4,598,977	\$0	\$0	\$0	\$162,696	\$4,761,673	43.17
BSS	Downtown Marketing Initiative	\$828,309	\$0	\$0	\$0	\$828,309	-	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0		\$0	\$0	-
BSS	Director's Office / Communications / Equity and Inclusion / Legislative and Resource Development	\$839,351	\$80,000	\$0	\$50,000	\$969,351	6.00	\$1,170,649	\$100,000	\$0	\$50,000	\$1,320,649	7.00	\$1,961,136	\$100,000	\$0	\$0	\$50,000	\$2,111,136	13.00
BSS	Central Interagencies [Core interagency services include Portland Building rent & facilities, printing & distribution, telecommunications, Enterprise Business Solutions operations, Enterprise Business Solutions debt service, 1900 building facilities, Government Relations, City Attorney's Office, Parks Reservation Center (processing parking permits sold), westside CityFleet, westside insurance & claims, westside workers' compensation.]	\$5,371,618	\$50,000	\$0	\$72,425	\$5,494,043	-	\$5,840,264	\$15,740	\$0	\$16,432	\$5,872,436	-	\$6,269,825	\$0	\$0	\$0	\$17,230	\$6,287,055	-
Subtotal		\$14,985,344	\$130,000	\$0	\$198,801	\$15,314,145	45.00	\$16,122,366	\$170,208	\$0	\$66,432	\$16,359,006	56.37	\$17,810,599	\$457,000	\$0	\$0	\$229,926	\$18,497,525	66.17

Support services were reorganized to be more efficient; 10 staff were moved from various programs to **Business Services Admin** in FY14-15

Business Services - For FY15-16, increase in GTR position is for Capital Controls. Other increase is non-GTR positions for regulatory administrative services, funding from permit revenue.

Downtown Marketing Initiative - GTR funding is eliminated in FY14-15 Adopted Budget for the contract with Travel Portland.

Director's Office / Communications / Equity and Inclusion / Resource and Development - For FY 15-16, main increase in GTR positions is for Legislative and Resource Development, Equity Coordination, Community Involvement and Outreach.

Central Interagencies - Increase mainly in the telecommunication interagency, budget was moved from Field Support to Director's Office in FY14-15, in centralizing and efficiently managing the coordination of phones inventory.

**PBOT Program Areas
Updated 07.15.2015**

Fund Level		FY 13-14 Adopted Budget						FY 14-15 Adopted Budget						FY 15-16 Adopted Budget						
Group	Program Area	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	Other Revenues	TOTAL REVENUES	TOTAL FTE	GTR - Ongoing	GTR One-Time	GTR Carryover / Setasides	One-Time General Fund	Other Revenues	TOTAL REVENUES	TOTAL FTE
FND	Fund-level - Debt Service - Oregon Arena & Lloyd District transportation improvements	\$511,943	\$0	\$0	\$0	\$511,943	-	\$515,843	\$0	\$0	\$0	\$515,843	-	\$513,563	\$0	\$0	\$0	\$0	\$513,563	-
FND	Fund-level - Debt Service - Land purchase for Sunderyard Recycling Site	\$241,920	\$0	\$0	\$0	\$241,920	-	\$226,762	\$0	\$0	\$0	\$226,762	-	\$216,688	\$0	\$0	\$0	\$0	\$216,688	-
FND	Fund-level - Debt Service - Match payment for Transit Mall Revitalization Project	\$2,085,425	\$0	\$0	\$0	\$2,085,425	-	\$2,085,425	\$0	\$0	\$0	\$2,085,425	-	\$2,087,400	\$0	\$0	\$0	\$0	\$2,087,400	-
FND	Fund-level - Debt Service - Line of credit for replacement paystations	\$1,510,759	\$0	\$0	\$0	\$1,510,759	-	\$1,515,536	\$0	\$0	\$0	\$1,515,536	-	\$0	\$0	\$0	\$0	\$0	\$0	-
FND	Fund-level - Debt Service - Multiple GTR Capital projects	\$1,741,800	\$0	\$0	\$0	\$1,741,800	-	\$1,740,800	\$0	\$0	\$0	\$1,740,800	-	\$1,741,400	\$0	\$0	\$0	\$0	\$1,741,400	-
FND	Fund-level - Debt Service - Match payment for Portland Milwaukie Light Rail Project	\$2,506,284	\$0	\$0	\$0	\$2,506,284	-	\$2,504,200	\$0	\$0	\$0	\$2,504,200	-	\$2,507,700	\$0	\$0	\$0	\$0	\$2,507,700	-
FND	Fund-level - Debt Service - Streetcar Paystations	\$0	\$0	\$0	\$0	\$0	-	\$88,000	\$0	\$0	\$0	\$88,000	-	\$88,817	\$0	\$0	\$0	\$0	\$88,817	-
FND	Fund-level Debt Service - Streetcar - Parking Garages	\$0	\$0	\$0	\$1,879,125	\$1,879,125	-	\$0	\$0	\$0	\$1,882,250	\$1,882,250	-	\$0	\$0	\$0	\$0	\$1,879,500	\$1,879,500	-
FND	Fund-level - Debt Service - Line of Credit for replacement paystations	\$332,000	\$0	\$0	\$0	\$332,000	-	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	-
FND	Fund-level - Debt Service - Restore SDC cash	\$400,000	\$0	\$0	\$0	\$400,000	-	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	-
FND	Fund-level - Debt Service - Line of Credit for temporary financing for street light LED & Close the Loop projects	\$27,225	\$0	\$0	\$0	\$27,225	-	\$1,036,072	\$0	\$0	\$0	\$1,036,072	-	\$340,000	\$0	\$0	\$0	\$0	\$340,000	-
FND	Fund-level - Debt Service - Sellwood Bridge	\$0	\$0	\$0	\$0	\$0	-	\$3,656,970	\$0	\$0	\$0	\$3,656,970	-	\$3,997,950	\$0	\$0	\$0	\$0	\$3,997,950	-
FND	Fund-level - Debt Service - Reserve for Debt Service	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$1,682,461	\$1,682,461	-	\$0	\$0	\$0	\$0	\$1,682,461	\$1,682,461	-
FND	Fund-level - PERS Debt Service	\$4,188,677	\$0	\$0	\$0	\$4,188,677	-	\$4,504,569	\$0	\$0	\$0	\$4,504,569	-	\$4,926,592	\$0	\$0	\$0	\$0	\$4,926,592	-
FND	Fund-level - General Fund Overhead	\$6,804,210	\$0	\$0	\$0	\$6,804,210	-	\$5,874,071	\$0	\$0	\$0	\$5,874,071	-	\$5,483,293	\$0	\$0	\$0	\$0	\$5,483,293	-
FND	Fund Level - Parking Garages	\$0	\$0	\$0	\$11,712,348	\$11,712,348	-	\$0	\$0	\$0	\$9,472,730	\$9,472,730	-	\$0	\$0	\$0	\$0	\$8,790,463	\$8,790,463	-
FND	Fund-level - Setasides and Contingency	\$5,100,000	\$0	\$5,800,000	\$24,791,035	\$35,691,035	-	\$5,103,455	\$0	\$15,480,992	\$37,076,244	\$57,660,691	-	\$6,537,077	\$0	\$17,307,905	\$0	\$40,587,170	\$64,432,152	-
FND	Fund-level - Overhead Recovery Offset	(\$14,120,158)	\$0	\$0	\$0	(\$14,120,158)	-	(\$13,196,825)	\$0	\$0	\$0	(\$13,196,825)	-	(\$15,106,369)	\$0	\$0	\$0	\$0	(\$15,106,369)	-
FND	Fund-level - Reserve Fund	\$500,000	\$0	\$2,512,787	\$0	\$3,012,787	-	\$700,000	\$0	\$3,537,935	\$0	\$4,237,935	-	\$900,000	\$0	\$4,237,935	\$0	\$0	\$5,137,935	-
FND	Fund-level - Cash transfer to City Fleet for Fuel Tank Repl	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	-	\$349,400	\$0	\$0	\$0	\$0	\$349,400	-
Subtotal		\$11,830,085	\$0	\$8,312,787	\$38,382,508	\$58,525,380	-	\$16,354,878	\$0	\$19,018,927	\$50,113,685	\$85,487,490	-	\$14,583,511	\$0	\$21,545,840	\$0	\$52,939,594	\$89,068,945	-
TOTAL		\$90,602,796	\$6,151,485	\$17,208,853	\$132,858,316	\$246,821,450	726.65	\$97,958,603	\$2,728,858	\$25,497,250	\$189,645,253	\$315,829,963	749.00	\$103,501,422	\$1,967,987	\$25,951,873	\$18,850,957	\$175,716,731	\$325,988,970	785.70