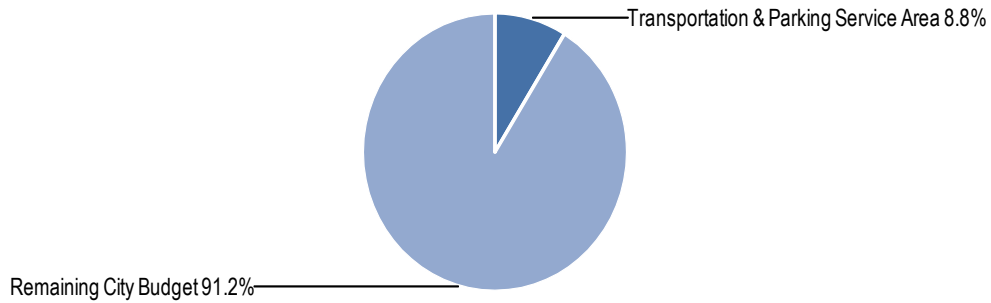


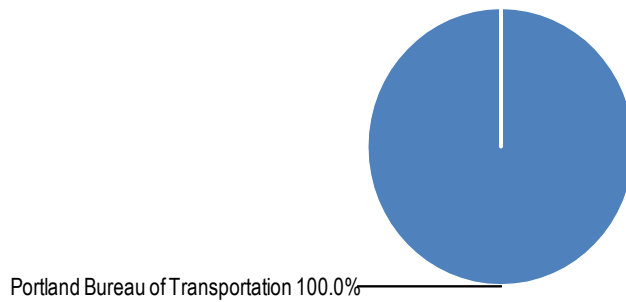
Transportation & Parking Service Area

- Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2014-15	Adopted FY 2015-16	Change from Prior Year	Percent Change
Operating	228,003,644	247,490,880	19,487,236	8.55
Capital	80,508,293	78,498,090	(2,010,203)	(2.50)
Total Requirements	308,511,937	325,988,970	17,477,033	5.66
Authorized Positions	760.30	785.70	25.40	3.34

Service Area Highlights

Description

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

Major Themes

Bureau of Transportation

The bureau's total FY 2015-16 Adopted Budget is \$326.0 million. Of that amount, the Capital Improvement Plan for FY 2015-16 totals \$78.5 million and includes funding for streetlight LED conversion, the Sellwood Bridge replacement match, parking machines, safety projects, and road rehabilitation.

Although PBOT's five-year (FY 2015-20) financial forecasts for Gas Tax and General Transportation Revenue are projected to be relatively flat, the bureau's operating fund is receiving a significantly higher amount of funding from the City's General Fund in FY 2015-16 than in prior years, including ongoing resources of almost \$1.2 million for improving unpaved streets. Other significant one-time transfers from the General Fund include \$4.7 million for safety improvements on 122nd Avenue to prepare the street for rapid bus service and \$12.1 million for seven major maintenance projects. Another change results from the implementation of a parking meter district in northwest Portland in the fall of 2015 which will generate an estimated \$3.0 million in new parking revenues annually.

However, with discretionary revenues projected to be relatively flat in coming years at a time when the City needs to invest more in maintaining the infrastructure, the current level of service continues to be insufficient to prevent transportation infrastructure from further deterioration. Efforts to address the lack of resources with new local revenue streams are pending the outcome of a potential Oregon State Transportation package during the 2015 legislative session.

With regards to fund reserves, the Portland Bureau of Transportation maintains a Transportation Reserve Fund (separate from the operating fund) but has been unable to fund it at the desired 10% level of discretionary revenues.

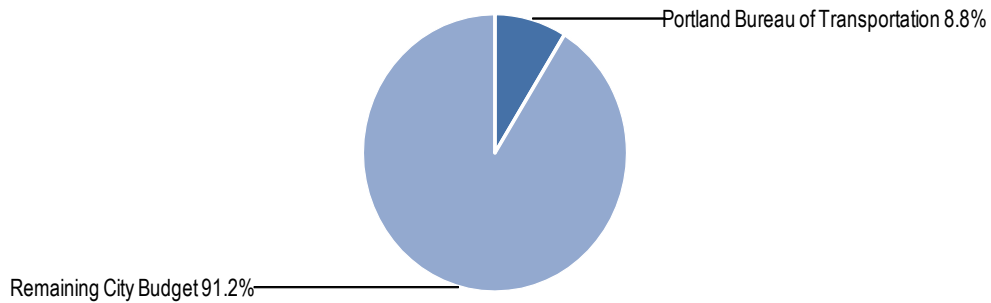
Portland Bureau of Transportation

Transportation & Parking Service Area

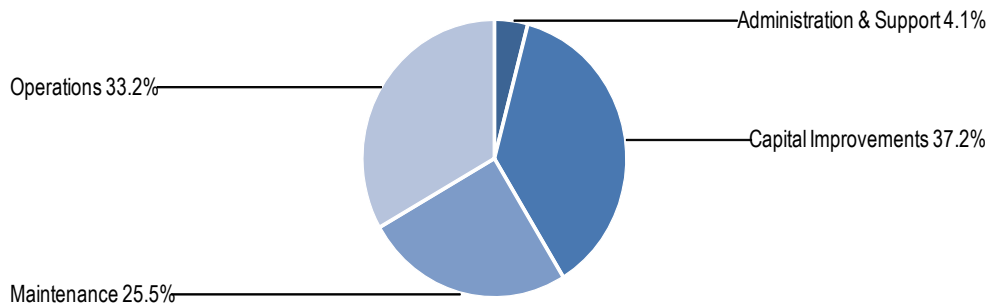
Steve Novick, Commissioner-in-Charge

Leah Treat, Director

Percent of City Budget



Bureau Programs

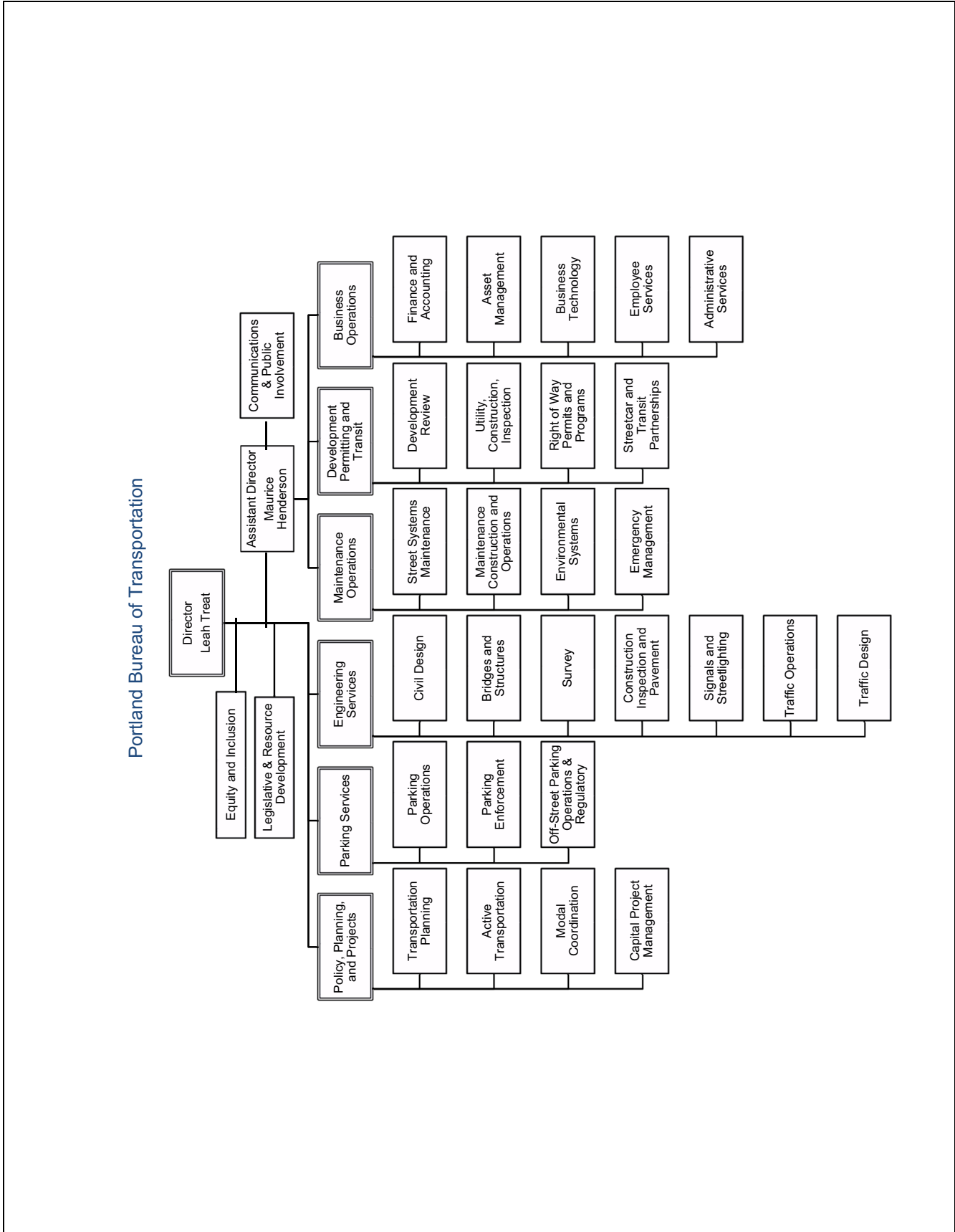


Bureau Overview

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Portland Bureau of Transportation

Transportation & Parking Service Area



Bureau Summary

Bureau Mission

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

Bureau Overview

Portland is a national leader in safe, effective, and sustainable transportation solutions. The transportation system is a nearly \$10 billion investment in assets that facilitate the movement of people, goods, and services within Portland. The Portland Bureau of Transportation (PBOT) employs more than 750 people at the Portland Building and the 1900 Building in downtown, the maintenance facility in Lower Albina, the Streetcar office in Northwest Portland, and the Sunderland Recycling Facility in Northeast Portland.

The Portland Bureau of Transportation is organized into the following groups:

- ◆ Office of the Director
- ◆ Policy, Planning, and Projects
- ◆ Parking Services
- ◆ Engineering Services
- ◆ Maintenance Operations
- ◆ Development Permitting and Transit
- ◆ Business Services

The bureau's budget is organized around four budget programs: Administration and Support Services, Capital Improvements, Maintenance, and Operations. There is not a one-to-one correlation between groups and budget programs as some organizational units support more than one program area.

Strategic Direction

Goals and Objectives In 2014, the bureau developed Portland Progress, the two-year work plan that represents a staff and City-driven blueprint for how PBOT can together work to build a better Portland.

Portland Progress action items are informed first by the multiple long-range plans that guide all City agencies: the Portland Plan, the Comprehensive Plan, Climate Action Plan, and specifically to this bureau, the Transportation System Plan. Portland Progress was further developed through input and meetings with partner agencies, stakeholders, and employee focus groups.

The plan contains 176 steps that are grouped into five themes serving the public. The sixth theme, Shoring Up the Foundation, focuses on the people of PBOT and improved internal operations.

Portland Bureau of Transportation

Transportation & Parking Service Area

The work plan's six major themes are:

- ◆ **Preserve What We Have Built And Operate It Well** PBOT has identified the need to preserve investments with preventive maintenance and to plan and design new facilities with maintenance in mind.
- ◆ **Embrace Vision Zero** This theme addresses the need to use street design, public education, and to work with partners in law enforcement and the State Legislature to create streets where everyone, from the youngest to the oldest and people of all physical abilities, can move safely.
- ◆ **Build A Future Where All Can Grow And Thrive** Portland continues to expand and grow in both population, employment and visitors. The city will continue to grow, so PBOT will need to plan and anticipate the challenges of growth by improving connectivity, moving freight more efficiently and addressing inequities of the past that hinder the future.
- ◆ **Effectively Manage City Assets** Approximately one-fifth of the land area of Portland is held in public rights of way. This theme will address the need to make the most of the City's street space by prioritizing among competing uses, supporting the role of streets as community places and better managing parking.
- ◆ **Contribute To The Health And Vitality Of Our People And Our Planet** Healthy and connected neighborhoods are a fundamental goal of the Portland Plan. This theme aims to improve community health and livability when PBOT creates safe active transportation options and recycle and compost in daily operations. PBOT intends to push forward in addressing and responding to climate change.
- ◆ **Shoring Up The Foundation** PBOT's internal workplan is a proactive strategy to restore, reenergize and refocus both PBOT as an institution as well as the individuals it is comprised of. The bureau will have a renewed commitment to training, better communication within the agency, and more effective ways of communicating services provided.

While some actions will require additional resources, the majority are achievable through realigning staff and enlisting the help of key partners. Portland Progress is intended to be a living document for use internally as well as in the community. The bureau commits to reporting on progress through an online performance dashboard and periodic updates.

Key Performance Measures

PBOT's FY 2015-16 Adopted Budget includes the following Key Performance Measures

- ◆ Portland streets are safe for all users, measured as reducing total serious, incapacitating (i.e. broken bone or worse) traffic injuries and fatalities
- ◆ Portland residents are physically active by walking and biking and taking transit, measured by commuter trips made by walking, biking, or transit
- ◆ Streetlighting costs are reduced over the next five years due to LED conversion, measured by percent of City-owned and maintained lighting that comes from LED streetlights
- ◆ Transportation assets are maintained, measured by lane miles of major rehab paving on existing streets
- ◆ Transportation assets are maintained, measured by percent of City-owned bridges in non-distressed condition
- ◆ Streetcar operations are efficient and effective, measured by streetcar ridership

**Transportation
Funding**

Across the nation and in Portland, transportation funding has been inadequate to meet the needs of a growing urban population. The American Society of Civil Engineers gives the nation's transportation infrastructure a grade of D+. The Oregon Secretary of State has found that fuel-efficient vehicles are contributing to diminishing revenue available for transportation. Reports for the City dating as early as 1987 identify the need for more funding sources for transportation beyond taxes and user fees paid when people drive vehicles.

The bureau has achieved tremendous success in increasing transportation options for Portland residents. Work to provide safe routes for walking, biking and public transit use reflects citywide policy directives, which establish ambitious goals for reducing greenhouse gas emissions, improving community health, and strengthening the local economy. At the same time, these efforts have the potential to dramatically impact the bureau's primary sources of discretionary revenue. The state highway trust fund and parking revenues comprise the vast majority of discretionary funding for the bureau. The bureau's financial health depends significantly on the public's continued reliance on automobile travel.

This paradox creates a challenge for the bureau as it seeks to promote active transportation and use of public 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.

The Mayor and Commissioner in charge of PBOT proposed the Portland Street Fund in November 2014 as a way to have residents and businesses invest in the transportation system. In early 2015, the Mayor announced the City would put its outreach efforts on hold, pending action by the State Legislature, which may increase revenue for transportation or expand the tools available for local governments to raise revenue for transportation. The bureau expects public outreach and council consideration of funding options to continue in the 2015-16 fiscal year.

Summary of Budget Decisions**Additions****Maintenance and Safety Funding**

Funded by \$4,690,000 one-time General Fund support, this project will implement safety improvements on 122nd Ave, which is one of the city's High Crash corridors.

Major Maintenance and Infrastructure Replacement Projects

A number of paving, rockslide abatement, traffic signal reconstruction, street light electrical safety improvements, and bridge maintenance projects are funded by \$12,065,800 of one-time General Fund support.

Out of the Mud / Improve Unpaved Streets

PBOT is receiving \$1,174,619 in ongoing General Fund Support, offset by \$114,843 of one-time General Fund Support, to develop and implement options for improving unpaved streets.

Youth Bus Pass

\$960,000 in one-time General Fund resources are provided to fund one-third of the costs of the Youth Bus Pass program for high school students in the Portland Public School District, allowing about 12,600 students to ride free during the school year.

Portland's Community Needs

The Safe Routes to School program for middle school students - funded by \$300,000 of one-time General Fund resources - will support education, in-school events, needs assessments, and youth engagement by working with community partners and leveraging existing programs.

SW Corridor Transit Project

\$700,000 in one-time General Fund support is added through a Special Appropriation to continue the development of the Draft Environmental Impact Statement and Local Preferred Alternative for the SW Corridor Transit Project.

Streetcar Capital Improvements

\$250,000 in one-time General Fund support is added to the bureau's budget to provide for streetcar capital enhancements and capital maintenance to improve transit reliability.

Burnside Pedestrian Bridge

\$500,000 of existing resources are re-allocated for a study and preliminary engineering for the Wildwood Trail crossing.

Development Review

Funded by \$216,660 in service charges and fees, two positions are added to respond to an increased volume of applications and to ensure the program can meet service goals.

Streetcar Operations

The bureau is adding a position, funded by \$68,208 in service charges and fees, to provide fare inspection to manage anticipated increased ridership from closing the Streetcar loop.

Sewer Cleaning

Two positions are funded by \$250,000 of interagency revenue to ensure that the City's 37,000 manholes are inspected once every 12 years.

LED Lights Replacement Project

Funded by \$90,480 in bond proceeds, one position is added to compile, maintain, and track records and billings during the conversion of existing streetlights to energy efficient LED luminaires.

HSIP & Other Federal Funded Projects

Three new positions are funded by \$259,452 of grant revenue to construct and install traffic signals and wiring as part of the Highway Safety Improvement Program.

PBOT's FY 2015-16 Adopted Budget includes some technical realignment packages that convert limited term positions to permanent positions or add new positions within current appropriations.

Budget Note**Safety Improvements on 122nd Ave and Frequent Bus Service**

TriMet has indicated that safety improvements are needed on 122nd Avenue before the agency can implement frequent bus service. PBOT is receiving \$4.69 million in one-time General Fund resources in FY 2015-16 to begin those safety improvements. The bureau is directed to work with TriMet so that frequent bus service will begin soon after the improvements are completed.

Capital Budget

Capital Summary

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

The Capital Improvement Program (CIP) is a five-year spending plan to modernize Portland's transportation system through strategic construction projects. It is updated annually as part of the overall budget process. At the core, the CIP is a list of projects, estimated costs and revenue sources. The five-year FY 2015-16 to 2019-20 Adopted CIP includes 54 projects at a total cost of \$145 million.

CIP Highlights

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

The five-year FY 2015-16 to 2019-20 Adopted CIP strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for citizens. Funding from grants, contracts, developer fees and other external sources will provide the majority of funding, approximately 90% in FY 2015-16. PBOT's discretionary General Transportation (GTR) funding makes up the remaining 10%.

Portland Bureau of Transportation

Transportation & Parking Service Area

Major Issues

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

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

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

The declining discretionary GTR has also reduced PBOT's ability build smaller pedestrian and bike improvements and safety projects (active transportation improvements). It is probable that in the out years the majority of the available discretionary funding will be needed to match grant funds.

Changes from Prior Year

The five-year FY 2015-16 to 2019-20 Adopted CIP includes 19 new projects. These projects are wide-ranging, from sidewalk, pedestrian, and bike safety improvements to freight efficiency that support business development and employment opportunities and access to businesses.

Council Goals and Priorities

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

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

Criteria

Most of the programs and projects within the FY 2015-16 Adopted CIP continue existing projects or bring projects to completion. Most new projects added to the CIP bring committed sources of funding.

The PBOT CIP includes sidewalks and greenways for safer and better access for walking, biking, and public transit, street improvements for main streets, local streets and freight routes, as well as regional 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, therefore avoiding the need to drive to meet daily needs.

Capital Planning and Budgeting

Capital Planning Process

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

City Comprehensive Plan

The FY 2015-16 Adopted CIP for capital programs and projects are consistent with the priorities identified in the TSP, a 20-year planning document mandated by the State Transportation Planning Rule. The TSP meets State and regional planning requirements and addresses local transportation goals for cost-effective street, transit, freight, bicycle, and pedestrian improvements. The Transportation Element of the TSP is a part of the City's Comprehensive Plan.

The TSP contains nearly 300 City-led major transportation projects, which address capital improvements for all modes of transportation and are consistent with Metro's 2040 Growth Concept, the long term vision for the region. The TSP is the primary document for guiding transportation CIP investments. The TSP identifies major improvements and includes a list of significant projects. Many projects identified though plans may not be defined as "significant" or major projects, but are still important. For these projects the TSP also contains a set of nine Citywide Programs:

- ◆ Pedestrian Network Completion
- ◆ Bikeway Network Completion
- ◆ Neighborhood Greenways
- ◆ High Crash Corridors
- ◆ Safe Routes to School
- ◆ Transit Priority
- ◆ Freight Priority
- ◆ Transportation System Management
- ◆ Transportation & Parking Demand Management

Financial Forecast Overview

The FY 2015-16 to 2019-20 Adopted CIP is supported by several funding sources, including bond proceeds, federal, state and local grants, and regional partnership agreements. The CIP is also supported by the State Highway Fund (motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and parking revenues, which together represent General Transportation Revenues (GTR).

Portland Bureau of Transportation

Transportation & Parking Service Area

GTR is PBOT's primary discretionary funding source. Over the years, the ongoing GTR in the CIP program has been reduced significantly from \$9.4 million per year in FY 2011-12 to \$2.5 million in FY 2015-16. The reduction in discretionary funding has significantly reduced PBOT's ability to fund road rehabilitation projects as well as safety projects such as sidewalks improvements, pedestrian safety improvements, bicycle projects, and signals and streetlight reconstruction. The remaining GTR in the CIP is used primarily to match federal and state grants and fund local capital maintenance projects.

The primary funding source for the PBOT CIP is federal and state grants. However, federal and state agencies are facing funding challenges. The State Highway Trust Fund faces declining income from the Gas Tax and debt service payments for the Oregon Transportation Investment Act. The Federal Highway Trust Fund is close to insolvency, which could affect future revenues if Congress does not identify a long term solution through reauthorization of the Federal Transportation Act.

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

Asset Management and Replacement Plan

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

Public Facilities Plan Overview

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

Capital Programs and Projects

Capital Program Descriptions

The PBOT CIP is organized and guided by the following five goals:

- ◆ Improve transportation safety
- ◆ Maintain transportation assets
- ◆ Enhance public health and community livability
- ◆ Support economic vitality
- ◆ Operate efficiently and effectively

The FY 2015-16 Adopted CIP projects are described in detail in the Capital Improvement Plan Summaries in volume two of this budget document.

Funding Sources

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

Grants and Contracts

This category includes State and Federal grants as well as contracts with other local jurisdictions such as the Portland Development Commission (PDC), Port of Portland and TriMet. The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area are allocated these funds based on criteria established by the Joint Policy Advisory Committee on Transportation and the Metro Council. PDC, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP. Projects supported in part by PDC funds include the final phase of the Killingsworth Streetscape, Bond: Gibbs to River Pkwy and the Burnside & Pearl District.

Interagency Funding

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

Local Improvement Districts (LID)

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

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. However, there is no funding available to subsidize new LIDs. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs. LID funding for FY 2015-16 is \$2.9 million, and \$2.9 million over the next five years.

System Development Charges (SDC)

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

The SDC program was adopted by City Council in 1997 and renewed in 2007. Strict criteria govern the projects that may use SDC funds. About \$4.5 million of SDC funds will be spent on projects in this five-year CIP. SDC funds in particular are used as seed and match dollars to obtain much larger amounts in the form of grants, particularly from State and Federal sources. PBOT keeps abreast of Federal, State, and local grant funding opportunities that can fund PBOT's capital funding objectives.

General Transportation Revenue (GTR)

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

Portland Bureau of Transportation

Transportation & Parking Service Area

The FY 2015-16 Adopted CIP has \$4.5 million of discretionary GTR funding, including \$1.8 million carryover from FY 2014-15 to complete construction of current projects. The remaining \$2.7 million is used for capital maintenance projects such as signals and street lighting replacements, and to leverage state and federal grants.

General Fund Support

The FY 2015-16 Adopted CIP includes \$18.7 million one-time General Fund support for transportation projects. This includes safety improvements on High Crash Corridors, Major Maintenance and Infrastructure Replacement Projects, and Improving Unpaved Streets.

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and fees comprise about \$35.9 million of the five-year CIP. This includes the remaining match payment for Sellwood bridge project and the LED Lighting Efficiency project.

The Portland Development Commission (PDC), through tax-increment financing, has been a major partner in developing and funding transportation-related projects in PBOT's CIP. PDC funding is difficult to predict beyond the specific commitments already made to PBOT. As a result, PDC funding appears to be reduced significantly after FY 2015-16. PBOT is working with the PDC to improve forecasts of PDC funding for future projects.

Major Projects

There are 19 new projects in the FY 2015-16 Adopted CIP. These are:

- ◆ 45th & California LID, SW
- ◆ Barbur Corridor Safety & Access to Transit
- ◆ Bond: Gibbs-River Pkwy, SW
- ◆ Columbia Blvd ITS, N/NE
- ◆ Columbia Blvd: Cully Blvd & Alderwood Rd, NE
- ◆ Connect Cully, NE
- ◆ Couch Ct: 3rd Ave-Couch St LID, NE
- ◆ Downtown I-405 Ped Safety Imp, SW
- ◆ East Portland Access to Employment
- ◆ Going to the Island Freight Improvements, N
- ◆ Halsey/Weidler: 103rd - 113th, NE
- ◆ Hwy Safety Improvement Prgm (HSIP) & Safety Ops CW
- ◆ Marine Drive Path: NE 112th Ave-185th Ave Sec.
- ◆ OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo, SW
- ◆ Powell-Division High Capacity Transit, SE
- ◆ South Rivergate Freight Project, N
- ◆ Southwest Portland in Motion, SW
- ◆ SW Corridor Transit Project, SW
- ◆ St. Johns Truck Strategy, Ph. II, N

Most of these projects are federally funded projects awarded during the grant processes discussed above.

Major transportation projects can span multiple fiscal years as the projects move from concept, through development, design and construction phases. In 2014 PBOT completed several major projects:

- ◆ The Division Streetscape project from SE 11 to SE Cesar Chavez included pavement rehabilitation sidewalk improvements and traffic signals.
- ◆ The 50's Bikeway project provided a new high quality family friendly bikeway from SE Woodstock to NE Sacramento including improved crossings of several major streets.
- ◆ The North Williams Ave bikeway project re-purposed a travel lane into a buffered bike lane. The North Williams project is one the first times in the United States that a bike lane was expanded because it reached capacity, carrying over 4,000 bicycles a day.
- ◆ PBOT continued to construct sidewalks in East Portland, building new sidewalk corridors on SE 136 and SE 122nd Aves.

Net Operating and Maintenance Costs

Some capital improvements in the FY 2015-16 Adopted CIP, particularly the preservation and rehabilitation programs, reduce long-term maintenance liabilities, as the assets being developed replace old, high-maintenance assets that will no longer require maintenance for several years. Other investments expand the system in response to the demands of growth. As the system expands, operating costs increase, further intensifying fiscal pressures on discretionary revenue. Existing resources are not adequate to maintain and operate the system in a sustainable manner. Capital maintenance backlogs grow annually under current funding levels.

Administration & Support

Description The Administration & Support Program is primarily supported by the Office of the Director and the Business Services Group.

Office of the Director

The Office of the Director provides leadership as well as overall policy, communications, and administrative services for the Bureau of Transportation. Portland has an international reputation as a well-planned city, with citizen involvement and livability at the forefront, ensuring that economic growth and the region's acclaimed high quality of life are sustained into the future.

The Office of the Director also helps operating programs integrate new technologies and new leading-edge methods into their business practices to maximize efficiency. PBOT carefully manages revenues and expenditures to ensure that citizens obtain the maximum benefit from every dollar invested in the City's transportation system.

The Office of the Director includes the following programs: Director and Assistant Director, Communications and Public Involvement, Legislative and Resource Development, Equity and Inclusion, and Central Interagency Services.

Business Services Group

The Business Services Group provides administrative, employee, finance, accounting, business technology, and asset management services for PBOT.

The Business Services Group includes the following programs; Administrative Services, Employee Services, Finance and Accounting, Business Technology, and Asset Management.

Goals In FY 2014-15, the bureau revealed Portland Progress, the two-year work plan with 176 ambitious and actionable steps. The work plan's six major themes are: Preserve What We Have Built And Operate It Well; Embrace Vision Zero; Build A Future Where All Can Grow And Thrive; Effectively Manage City Assets; Contribute To The Health And Vitality Of Our People And Our Planet; and, Shoring Up The Foundation.

Performance Expected accomplishments for the Office of the Director and the Business Services Group for FY 2015-16 include:

- ◆ Provide leadership for the City's transportation system
- ◆ Provide communications, outreach, resource development, and equity support services for transportation programs and projects
- ◆ Provide financial management for transportation services
- ◆ Provide asset management for transportation infrastructure
- ◆ Provide support services for transportation staff
- ◆ Implement action items from Portland Progress, PBOT's two-year work plan.

Changes to Services and Activities The FY 2015-16 Adopted Budget includes technical realignments to convert limited term positions to permanent positions or add new positions within current appropriation levels.

Portland Bureau of Transportation

Transportation & Parking Service Area

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	52.00	52.75	67.17	86.10	86.60
Expenditures					
Administration & Support	116,494	86,122	0	0	0
Business Services	6,137,891	(5,569,325)	1,711,257	3,199,450	2,955,466
Field Support	4,815,867	5,639,777	3,685,710	1,842,609	2,533,334
Support Services	6,626,306	7,308,111	1,704,667	3,310,852	3,557,592
Total Expenditures	17,696,558	7,464,685	7,101,634	8,352,911	9,046,392
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Efficiency					
Average span of control - (employee to supervisor ratio)	8.90	8.90	8.80	8.80	9.00
Percentage of administrative costs within Portland Bureau of Transportation budget	3%	5%	5%	6%	6%

Capital Improvements

Description The Capital Improvements Program is primarily supported by the Policy, Planning and Projects Group and the Engineering and Technical Services Group.

Goals In 2014, the bureau developed Portland Progress, the two-year work plan with 176 ambitious and actionable steps. The work plan's six major themes are: Preserve What We Have Built And Operate It Well; Embrace Vision Zero; Build A Future Where All Can Grow And Thrive; Effectively Manage City Assets; Contribute To The Health And Vitality Of Our People And Our Planet; and, Shoring Up The Foundation.

The Capital Improvement Program categories are based on the following goals: improve transportation safety, maintain transportation assets, enhance public health and community livability, support economic vitality, and operate efficiently and effectively.

Performance One of the bureau's new performance measures is the number of lane miles of major rehabilitation paving on existing streets. PBOT has designated this measure as one of its Key Performance Measures. As with the methodology used for capital projects on sidewalks and ramps, the methodology for this new measure is based on substantial completion date. For FY 2015-16, although the bureau will be doing major rehabilitation paving, starting in the Spring, the work will not be reflected in the performance measure because PBOT does not expect the paving projects to be completed within the same fiscal year.

Changes to Services and Activities The General Fund contributed significantly to additional resources to this program in FY 2015-16, including \$12.1 million one-time for a number of major maintenance and infrastructure replacement projects, \$1.2 million ongoing to improve unpaved streets, and \$250,000 one-time to implement capital improvements to the Streetcar system. Additions of other new revenues include \$90,480 of bond revenues for a position to track records and billings during the conversion of existing streetlights to energy efficient LED luminaires, and \$259,452 of grant revenue for three positions to construct and install traffic signals and wiring.

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	108.67	95.00	80.00	82.49	82.49
Expenditures					
Asset Management	96,642	3,073,298	17,006,020	21,055,683	20,615,459
Capital Improvements	(2,724,660)	(222,709)	0	0	0
Centers and Main Streets	61,644,835	10,916,623	10,000	0	0
CIP Support - Engineering Services	4,941,089	8,253,712	4,345,158	3,939,652	3,939,652
Economic Vitality	587,175	1,517,371	18,381,865	6,320,307	7,020,307
Freight and Industrial Areas	548,135	456,094	0	0	0
Health & Livability	757,543	2,648,635	17,950,637	12,901,870	12,901,870
Local Street Development	2,030,691	476,317	0	0	0
Neighborhood Livability	12,564,627	10,182,775	21,485	0	0
Preservation and Rehabilitation	6,397,977	53,020,761	0	0	0

Portland Bureau of Transportation

Transportation & Parking Service Area

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
Safety	427,558	2,726,812	27,138,286	37,960,454	37,960,454
Safety and Congestion Management	(1,820)	12,593	0	0	0
Special Projects	1,016,684	380,989	0	0	0
Total Expenditures	88,286,476	93,443,271	84,853,451	82,177,966	82,437,742
Performance	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Lane miles of major rehab paving on existing streets	0.00	7.72	0.00	0.00	0.00

Maintenance

Description	<p>The Maintenance Program is primarily supported by the Maintenance Operations Group, which is charged with the responsibility of preserving the public investment of billions of dollars in transportation facilities and sewer infrastructure by inspecting, cleaning, maintaining, and repairing all transportation and sewer related infrastructure within the City of Portland. The infrastructure consists of paved streets, sewers, sidewalks, bridges, curbs, street corners, retaining walls, guardrails, stairways, traffic signals, traffic control devices, street lights, street signs, and pavement markings. Traffic signals and street lights are maintained by the Engineering Services Group, and parking paystations and meters are maintained by the Parking and Regulatory Services Group. In addition, the Maintenance Operations Group performs around-the-clock response to emergencies such as storms, floods, and other incidents that inhibit safe transportation.</p> <p>The Maintenance Operations Group is organized into four programs: Street Systems, Maintenance Construction and Operations, Environmental Systems, and Emergency Management.</p>
Goals	<p>In FY 2014-15, the bureau revealed Portland Progress, the two-year work plan with 176 ambitious and actionable steps. The work plan's six major themes are: Preserve What We Have Built And Operate It Well; Embrace Vision Zero; Build A Future Where All Can Grow And Thrive; Effectively Manage City Assets; Contribute To The Health And Vitality Of Our People And Our Planet; and, Shoring Up The Foundation.</p>
Performance	<p>Expected accomplishments for the Maintenance Operations Group in FY 2015-16 include:</p> <ul style="list-style-type: none">◆ Maintain transportation infrastructure assets, including approximately 1,900 lane miles of improved arterial / collector streets, 3,000 lane miles of improved local streets, 330 centerline miles of bikeways, and 1,700 traffic calming devices, 9 million square yards of sidewalks, 3,300 centerline miles of curbs, and 38,000 corners, and 160 bridges◆ Maintain and repair the City's sewer system valued at approximately \$1.5 billion.◆ Clean arterial streets approximately six to eight times per year, clean local streets approximately one to two times per year, remove approximately 13,000 cubic yards of leaves as part of the Leaf Day program.◆ Respond to snow / ice and other weather events and safety hazards◆ Implement action items from Portland Progress, PBOT's two-year work plan.
Changes to Services and Activities	<p>There are notable changes to both the maintenance of transportation assets and the maintenance of sewer assets in the FY 2015-16 Adopted Budget. \$4.7 million of additional one-time General Fund support was added to implement safety improvements on 122nd Ave, one of the city's High Crash corridors. With regards to the sewer system, two new positions are funded by \$250,000 of interagency revenue to ensure that the City's 37,000 manholes are inspected once every 12 years.</p>

Portland Bureau of Transportation

Transportation & Parking Service Area

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	337.50	330.60	330.60	330.51	330.51
Expenditures					
Electrical Maintenance	3,494,242	3,080,707	5,113,500	4,848,500	4,848,500
Environmental System Maintenance	12,427,794	17,517,843	20,469,826	21,582,766	21,582,766
Indirect Services	5,223,784	5,466,555	1,825,998	1,559,694	1,553,677
Maintenance	124,981	(107,433)	783,390	398,623	398,623
Mall Maintenance	242,571	781,555	1,951,137	751,137	751,137
Sidewalk Preservation	2,848,618	3,044,286	3,235,348	4,978,769	4,775,509
Stormwater Maintenance	1,067,239	1,324,019	2,170,121	2,263,628	2,263,628
Street Preservation	10,323,103	12,444,773	15,910,173	15,066,166	14,940,166
Structures	1,572,055	1,397,003	1,955,809	2,091,632	1,977,744
Traffic Maintenance	2,039,649	2,740,286	3,170,839	3,418,916	3,414,576
Total Expenditures	39,364,036	47,689,594	56,586,141	56,959,831	56,506,326
Performance					
	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Percentage of PBOT-owned bridges in non-distressed condition (defined as fair or better condition)	83%	84%	84%	84%	85%
Effectiveness					
Percentage of traffic signals that operate without an outage annually	91%	93%	91%	91%	91%

Operations

Description

The Operations program is supported by the Policy, Planning, and Projects Group, the Parking Services Group, the Development Permitting and Transit Group, and the Engineering Services Group.

The Policy Planning and Projects Group takes transportation ideas from long-range planning and policy realms, through project development, all the way to construction. The group includes five programs: Transportation Planning, Active Transportation, Modal Coordination, Capital Project Management, and Transportation Partnerships.

The Parking Services Group is responsible for managing on-street parking, managing the City's Smartpark garages, and providing regulation of private-for-hire vehicles and towing. This group has pioneered parking and regulatory services to improve parking and access. The group includes three programs: Parking Operations, Parking Enforcement, and Off-street Parking and Regulatory Operations.

The Development Permitting and Transit Group facilitates public and private development opportunities which lead to job creation, housing construction, and enhanced neighborhood livability. This group regulates the use of the right-of-way, including development review, utility permitting, right-of-way permitting, and right-of-way acquisitions. This group also oversees operation and maintenance of the Portland Streetcar and Portland Aerial Tram. This group includes four programs: Development Review; Utility, Construction, & Inspection; Right of way Programs and Permitting; and Streetcar & Transit Partnerships.

The Engineering Services Group provides technical support for transportation projects that enhance neighborhood access and livability, preserve and rehabilitate facilities, and support land use through improvements to the city street and structures system. Engineering and Technical Services provides technical support for capital projects, including structural and civil engineering, and construction inspection and survey services. This program also manages the City's Signal and Streetlighting systems. This group includes seven programs: Bridges and Structures; Civil Design; Construction, Inspection, and Pavement Management; Survey; Signals and Streetlighting; Traffic Operations; and Traffic Design.

Goals

In FY 2014-15, the bureau revealed Portland Progress, the two-year work plan with 176 ambitious and actionable steps. The work plan's six major themes are: Preserve What We Have Built And Operate It Well, Embrace Vision Zero, Build A Future Where All Can Grow And Thrive, Effectively Manage City Assets, Contribute To The Health And Vitality Of Our People And Our Planet, and Shoring Up The Foundation.

Performance

The Policy Planning and Projects Group works to: plan, design, or build approximately 50 capital projects; complete a Vision Zero Plan and begin implementation actions; provide Safe Routes to Schools Program for approximately 100 schools, reaching 36,000 students; provide SmartTrips Program reaching approximately 40,000 people; hold five Sunday Parkways events, including approximately 110,000 participants; complete the 2035 Transportation System Plan update, the Central City 2035 Plan, the Neighborhood Greenways Assessment

Report, the Citywide Parking Strategy, the Tryon-Stephens Headwaters Neighborhood Street Plan, the Growing Transit Communities plan; advance the Southwest Corridor Plan; identify and implement priority transportation actions in the Portland Climate Action Plan and the regional Climate Smart Communities plan; and Implement action items from Portland Progress, PBOT's two-year work plan.

The Parking Services Group works to: manage parking in the right of way, including approximately 1,700 parking paystations and 600 parking meters supporting 12 million transactions annually; issue approximately 30,000 Area Parking Permits; enforce parking regulations city-wide, responding to approximately 18,000 requests for parking enforcement and 16,000 complaints about abandoned vehicles; manage six City-owned parking garages, with 2 million transactions annually; regulate private-for-hire vehicles, issuing permits for approximately 1,200 private-for-hire vehicles and 1,500 drivers who provide for over 3 million rides annually; and implement action items from Portland Progress, PBOT's two-year work plan.

The Development Permitting and Transit Group works to: manage the use of the City's right-of-way, operate and maintain the Portland Streetcar, supporting approximately 4.8 million trips per year; operate the Portland Aerial Tram, supporting approximately 1.25 million trips per year; and implement action items from Portland Progress, PBOT's two-year work plan.

The Engineering Services Group works to: provide construction, inspections, and survey services for approximately 100 capital and permit projects; maintain the City's bridges and structures including approximately 160 bridges, 600 retaining walls, 200 stairways, 30 centerline miles of guardrails, and 5,000 feet of harbor wall; operate and maintain approximately 900 traffic signals, 300 traffic control devices, and 55,000 streetlights; process approximately 1,000 requests for traffic safety investigations and traffic control changes; and implement action items from Portland Progress, PBOT's two-year work plan.

Changes to Services and Activities

Additions of new revenue from the General Fund and from other sources contributed to changes in this program in FY 2015-16. Notable General Fund additions include \$960,000 of one-time resources to fund one-third of the costs of the Youth Bus Pass program for high school students in the Portland Public School District, \$300,000 one-time to expand the Safe Routes to School program to middle schools, and \$700,000 one-time to continue development of the Draft Environmental Impact Statement and Local Preferred Alternative for the SW Corridor Transit Project. Three new positions funded by additional services charges and fees were added: 1) two funded by \$216,660 to respond to an increased volume of applications, and 2) one funded by \$68,208 to provide fare inspection to manage anticipated increased ridership from closing the Streetcar loop.

The budget also includes some technical realignments to convert limited term positions to permanent positions or add new positions within current appropriation levels.

Portland Bureau of Transportation

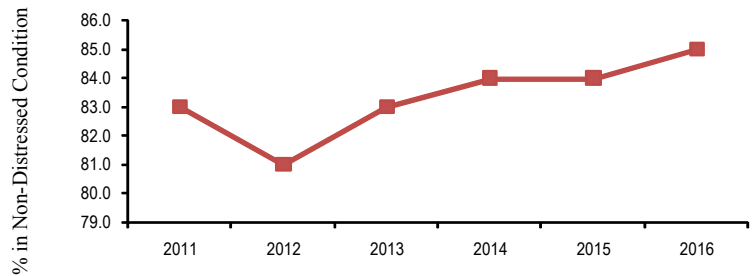
Transportation & Parking Service Area

FTE & Financials	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
FTE	247.00	255.83	282.53	285.10	286.10
Expenditures					
Active Transportation	2,251,268	2,691,339	3,968,090	3,241,330	3,396,562
Development Services	3,169,507	4,897,492	5,984,895	6,894,999	6,979,767
Emergency Preparedness	483,022	1,620,966	202,464	204,544	204,544
Engineering Services	2,685,192	1,976,291	3,335,110	2,637,500	2,637,500
Indirect Services	623,485	632,656	0	0	0
Modal Coordination	0	0	0	312,600	312,600
Parking Enforcement	1,682,077	851,228	0	0	0
Parking Garage Operations	4,825,879	5,541,324	7,696,377	9,250,225	9,264,697
Parking Operations	1,415,294	80,773	0	0	0
Parking Program	7,166,314	9,800,852	14,680,105	15,405,100	15,615,920
Recycling Operations	767,096	534,161	1,088,784	1,139,746	1,079,026
Regulatory Operations	0	0	1,403,000	1,300,000	1,300,000
Street Cleaning	4,608,351	4,882,997	5,841,261	6,104,534	6,104,534
Street Lighting	6,627,541	6,686,075	6,853,856	7,010,439	7,010,439
Streetcar Operations	7,942,964	7,915,764	11,432,651	13,686,056	13,686,056
TR Partnership Contrib	254,832	300,000	1,000,000	960,000	960,000
Traffic Operations	1,927,194	1,662,365	2,252,035	2,312,600	2,101,780
Traffic Signals	1,672,554	1,648,625	1,038,200	1,052,800	1,052,800
Tram Operations	380,785	402,892	353,444	323,612	323,612
Transportation Options	1,031,962	690,874	0	0	0
Transportation Planning	613,557	1,104,096	2,665,250	2,343,359	1,643,359
Total Expenditures	50,128,874	53,920,770	69,795,522	74,179,444	73,673,196
Performance					
	Actual FY 2012-13	Actual FY 2013-14	Yr End Est. FY 2014-15	Base FY 2015-16	Target FY 2015-16
Key Performance Measure					
Total number of serious, incapacitating traffic injuries and fatalities citywide	265	NA	260	255	240
Percentage of trips made by people walking and bicycling, including to transit (calendar year)	24%	NA	24%	24%	25%
Percentage of City-owned and maintained lighting that comes from LED streetlights	4%	12%	35%	53%	55%
Annual streetcar ridership	NA	4,400,000	4,800,000	5,000,000	5,000,000
Effectiveness					
Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process	96%	95%	95%	95%	95%
Number of on-street parking transactions per year	10,185,495	10,557,311	11,000,000	13,000,000	13,000,000
Percentage of Streetcar on-time performance	NA	80%	80%	80%	80%
Efficiency					
On-street parking expenses as a percentage of revenues	30%	31%	32%	32%	32%
Percentage of Streetcar fare revenue contribution to operating budget	NA	10%	10%	10%	10%

Performance Measures

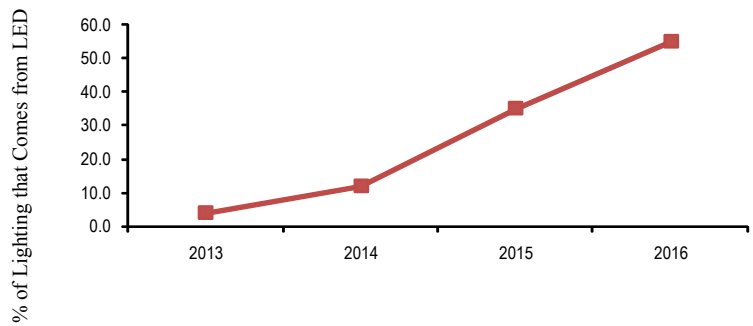
Bridge Condition

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



LED Streetlights Conversion

Through FY 2015-16, PBOT will work to convert 45,000 street lights to LED (light-emitting diode) lights. Before PBOT began the conversion, the bulk of the City's streetlights use high-pressure sodium bulbs. Those bulbs only last, on average, five years. The new LEDs are expected to last four times longer and use half the energy.



Portland Bureau of Transportation

Summary of Bureau Budget

Transportation & Parking Service Area

	Actual FY 2012-13	Actual FY 2013-14	Revised FY 2014-15	Proposed FY 2015-16	Adopted FY 2015-16
Resources					
External Revenues					
Licenses & Permits	3,564,622	3,726,335	3,053,515	3,276,500	3,276,500
Charges for Services	58,840,968	59,990,855	61,035,560	67,523,779	67,523,779
Intergovernmental	84,317,698	81,351,065	91,970,391	97,203,939	97,203,939
Bond & Note	45,720,197	60,360,691	29,910,000	20,840,000	24,840,000
Miscellaneous	2,708,256	5,189,670	3,956,396	2,359,204	2,359,204
Total External Revenues	195,151,741	210,618,616	189,925,862	191,203,422	195,203,422
Internal Revenues					
Fund Transfers - Revenue	16,296,237	24,582,670	20,272,550	39,096,837	38,896,613
Interagency Revenue	30,068,802	31,100,190	31,273,978	30,632,978	30,632,978
Total Internal Revenues	46,365,039	55,682,860	51,546,528	69,729,815	69,529,591
Beginning Fund Balance	(2,873,263)	6,877,798	67,039,547	65,098,457	61,255,957
Total Resources	\$238,643,517	\$273,179,274	\$308,511,937	\$326,031,694	\$325,988,970
Requirements					
Bureau Expenditures					
Personnel Services	64,098,114	66,178,531	76,221,635	83,879,999	83,990,899
External Materials and Services	92,342,697	93,631,428	78,787,200	66,712,189	66,855,289
Internal Materials and Services	24,380,802	24,607,008	29,244,422	30,843,246	31,022,974
Capital Outlay	14,654,331	18,101,353	34,083,491	40,234,718	39,794,494
Total Bureau Expenditures	195,475,944	202,518,320	218,336,748	221,670,152	221,663,656
Fund Expenditures					
Debt Service	20,853,717	17,529,893	19,106,470	17,550,908	17,550,908
Contingency	0	0	55,178,516	71,084,010	70,963,916
Fund Transfers - Expense	15,436,058	17,359,531	14,207,742	14,044,163	14,128,029
Debt Service Reserves	0	0	1,682,461	1,682,461	1,682,461
Total Fund Expenditures	36,289,775	34,889,424	90,175,189	104,361,542	104,325,314
Ending Fund Balance	6,877,798	35,771,530	0	0	0
Total Requirements	\$238,643,517	\$273,179,274	\$308,511,937	\$326,031,694	\$325,988,970
Programs					
Administration & Support	17,696,558	7,464,685	7,101,634	8,352,911	9,046,392
Capital Improvements	88,286,476	93,443,271	84,853,451	82,177,966	82,437,742
Maintenance	39,364,036	47,689,594	56,586,141	56,959,831	56,506,326
Operations	50,128,874	53,920,770	69,795,522	74,179,444	73,673,196
Total Programs	195,475,944	\$202,518,320	\$218,336,748	\$221,670,152	\$221,663,656

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Local Street Design								
Public Work Permits	0	1,063,215	1,450,000	1,450,000	1,475,000	1,475,000	1,500,000	7,350,000
Total Local Street Design	0	1,063,215	1,450,000	1,450,000	1,475,000	1,475,000	1,500,000	7,350,000
Safety								
20s Bikeway: Harney-Lombard, NE/ SE	327,687	984,000	2,441,252	0	0	0	0	2,441,252
Active Corridor Management Project	12,676	101,000	300,000	0	0	0	0	300,000
Active Transportation Improvements	0	1,618,248	5,090,000	400,000	493,189	1,168,672	1,168,672	8,320,533
Barbur Corridor Safety & Access to Transit	0	0	91,197	0	0	0	0	91,197
Burgard Rd @ Time Oil	6,996	363,774	2,093,003	0	0	0	0	2,093,003
Central City Multi-Modal Safety Projects	0	441,914	1,376,586	4,446,677	0	0	0	5,823,263
Close the Loop SC PMLRT Betterment	0	2,155,000	250,000	0	0	0	0	250,000
Columbia Blvd ITS, N/NE	0	0	390,059	0	0	0	0	390,059
Connect Cully, NE	0	0	460,432	2,876,940	0	0	0	3,337,372
Downtown I-405 Ped Safety Imp, SW	0	0	379,534	289,030	1,571,530	0	0	2,240,094
East Portland Access to Employment	0	0	692,000	2,229,000	2,949,072	0	0	5,870,072
Foster Rd: Powell Blvd - 90th Ave, SE	0	498,597	900,000	3,374,659	1,393,125	0	0	5,667,784
Halsey/Weidler: 103rd - 113th, NE	0	0	330,900	0	0	0	0	330,900
Hwy Safety Improvement Program & Safety Operations	0	0	4,891,192	0	0	0	0	4,891,192
N. Going to the Island Freight Improvements	0	0	111,450	445,800	0	0	0	557,250
Ramona & Holgate: 122nd- 136th, SE	377,458	999,098	1,228,893	0	0	0	0	1,228,893
Rapid Flash Beacon Projects	0	0	380,824	0	0	0	0	380,824
Sellwood Bridge	51,539,040	20,737,340	16,500,000	0	0	0	0	16,500,000
Southwest Portland in Motion, SW	0	0	303,132	0	0	0	0	303,132
Total Safety	52,263,857	27,898,971	38,210,454	14,062,106	6,406,916	1,168,672	1,168,672	61,016,820
Health & Livability								
112th & Marx LID, NE	360,151	686,434	1,894,695	13,538	4,433	0	0	1,912,666
136th Ave: Powell - Division, SE	398,999	953,300	245,876	0	0	0	0	245,876
45th & California LID, SW	0	0	503,032	0	0	0	0	503,032
Bike Parking Fund	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Bike Share, CC	238,863	25,505	1,761,137	0	0	0	0	1,761,137
Couch Ct: 3rd Ave-Couch St LID, NE	21,305	0	331,738	0	0	0	0	331,738
East Portland Access Transit	231,430	500,000	3,114,283	836,995	0	0	0	3,951,278
Federal and State Program Match Funds	0	1,037,244	0	0	514,785	514,785	514,785	1,544,355

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 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	
Killingsworth: Commercial-MLK, N/NE	732,837	1,003,502	496,032	0	0	0	0	496,032
LID Street Design	0	156,600	174,000	0	0	0	0	174,000
Marine Drive Path: NE 112th Ave-185th Ave Sec.	0	325,000	830,992	0	0	0	0	830,992
OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo	0	100,000	337,245	1,662,168	0	0	0	1,999,413
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000
Powell-Division High Capacity Transit	0	0	1,007,894	0	0	0	0	1,007,894
Pre-LID Street Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Red Electric Trail, SW	44,305	275,485	454,946	1,437,654	0	0	0	1,892,600
Total Health & Livability	2,027,890	5,363,070	11,451,870	4,050,355	619,218	614,785	614,785	17,351,013
Asset Management								
Bridges/O-Passes	0	1,014,724	2,826,524	124,724	124,724	124,724	124,724	3,325,420
Lighting Efficiency Program, CW	396,967	7,500,000	4,500,000	4,500,000	3,603,033	0	0	12,603,033
Naito Pkwy: I-405 - Jefferson, SW	760	39,240	250,000	749,240	0	0	0	999,240
Road Rehabilitation Program (Paving Preservation), CW	0	2,169,290	9,949,776	0	0	0	0	9,949,776
Signal Communication	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction	0	461,998	309,550	349,609	349,609	349,609	349,609	1,707,986
Street Light Replacement, CW	0	1,119,609	2,729,609	229,609	229,609	229,609	229,609	3,648,045
Total Asset Management	397,727	12,354,861	20,615,459	6,003,182	4,356,975	753,942	753,942	32,483,500
Economic Vitality								
Bond: Gibbs - River Pkwy, SW	0	0	260,000	2,140,000	4,400,000	2,400,000	0	9,200,000
Burnside & Pearl Dist Xing Improvement, W	430,263	1,903,029	412,314	0	0	0	0	412,314
Columbia Blvd/MLK Blvd	447,346	955,840	1,298,958	0	0	0	0	1,298,958
Columbia Blvd: Cully Blvd & Alderwood Rd, NE	0	0	528,083	4,999,676	0	0	0	5,527,759
Parking Machines	0	5,100,000	2,420,000	0	0	0	0	2,420,000
Portland to Milwaukie LRT, SE	6,700,973	1,083,273	316,752	0	0	0	0	316,752
South Rivergate Freight Project, N	0	0	0	3,590,772	0	0	0	3,590,772
St. Johns Truck Strategy, Ph. II, N	0	0	834,200	2,511,926	0	0	0	3,346,126
SW Corridor Transit	0	0	700,000	0	0	0	0	700,000
Total Economic Vitality	7,578,582	9,042,142	6,770,307	13,242,374	4,400,000	2,400,000	0	26,812,681
Total Requirements	62,268,056	55,722,259	78,498,090	38,808,017	17,258,109	6,412,399	4,037,399	145,014,014

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000062	Accountant I	40,726	58,552	3.00	157,824	3.00	163,216	3.00	163,216
30000434	Administrative Assistant	48,256	74,339	6.00	416,726	7.00	476,336	7.00	476,336
30000433	Administrative Specialist, Sr	44,949	69,181	1.00	69,180	1.00	69,180	1.00	69,180
30000436	Administrative Supervisor I	58,573	78,083	1.00	78,084	1.00	78,084	1.00	78,084
30000437	Administrative Supervisor II	61,506	81,994	2.00	156,684	2.00	159,244	2.00	159,244
30000207	Applications Analyst IV-Generalist	71,302	95,389	2.00	190,776	2.00	190,776	2.00	190,776
30000090	Asphalt Raker	46,925	50,440	9.00	453,924	9.00	453,924	9.00	453,924
30000102	Automotive Equip Oper II: Sewer Vacuum	46,405	55,890	9.00	493,572	9.00	493,572	9.00	493,572
30000103	Automotive Equip Oper II: Street Sweeper	46,405	55,890	10.00	539,976	10.00	544,666	10.00	544,666
30000104	Automotive Equip Oper II: Tractor-Trail	46,405	55,890	1.00	46,404	1.00	46,404	1.00	46,404
30000101	Automotive Equipment Oper I	43,701	52,978	46.00	2,413,761	48.00	2,519,796	47.00	2,476,092
30000441	Business Operations Manager	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000442	Business Operations Manager, Sr	99,861	139,464	1.00	135,584	1.00	139,464	1.00	139,464
30000440	Business Operations Supervisor	71,302	95,389	2.00	190,776	2.00	190,776	2.00	190,776
30000447	Business Systems Analyst, Assistant	48,256	74,339	1.00	48,252	1.00	48,252	1.00	48,252
30000449	Business Systems Analyst, Sr	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000331	CAD Analyst	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000329	CAD Technician II	54,267	69,243	3.00	202,292	3.00	205,504	3.00	205,504
30001259	Capital Program Manager	80,413	107,099	1.00	98,364	1.00	102,402	1.00	102,402
30001258	Capital Project Control Manager	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000399	Capital Project Manager I	65,915	84,178	3.00	252,540	3.00	252,540	3.00	252,540
30000686	Capital Project Manager II	71,302	95,389	6.00	554,541	7.00	632,096	7.00	632,096
30000687	Capital Project Manager III	74,734	100,443	3.00	275,616	3.00	275,616	3.00	275,616
30000110	Carpenter	55,078	61,630	5.00	308,160	5.00	308,160	5.00	308,160
30001809	Collection System Investigator	52,562	58,698	3.00	176,112	4.00	228,672	4.00	228,672
30001808	Collection System Video Inspector	52,562	58,698	6.00	351,286	6.00	352,224	6.00	352,224
30000493	Community Outreach & Informtn Rep, Sr	64,605	86,154	0.00	0	1.00	64,608	1.00	64,608
30000107	Concrete Finisher	55,078	61,630	10.00	609,768	13.00	775,008	13.00	775,008
30000105	Construction Equipment Operator	46,530	59,426	15.00	875,634	16.00	934,800	16.00	934,800
30000733	Development Services Manager	86,466	115,149	1.00	88,404	1.00	91,726	1.00	91,726
30000334	Development Services Technician III	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000732	Development Supervisor I	67,850	90,605	1.00	69,204	2.00	149,184	2.00	149,184
30000836	Development Supervisor II	74,734	100,443	1.00	99,012	1.00	100,440	1.00	100,440
30000634	Electrical Supervisor	67,850	90,605	1.00	67,848	1.00	67,848	1.00	67,848
30000116	Electrician	68,910	74,381	17.00	1,253,472	18.00	1,329,531	17.00	1,263,027
30000121	Electrician/Instrument Technician	71,011	76,648	0.00	0	0.00	0	1.00	71,016
30000237	Electronics Technician II:Traffic Signal	59,946	72,675	3.00	218,016	3.00	218,016	3.00	218,016
30000683	Engineer, Chief	109,886	157,310	1.00	157,308	1.00	157,308	1.00	157,308
30000682	Engineer, Principal	100,402	133,869	3.00	388,632	2.00	258,477	2.00	258,477
30000680	Engineer, Sr	86,902	115,856	8.00	913,918	8.00	921,912	8.00	921,912
30000681	Engineer, Supervising	93,413	124,550	5.00	618,581	6.00	747,288	6.00	747,288
30001734	Engineer-Bridge	86,653	105,310	2.00	210,624	2.00	210,624	2.00	210,624
30000365	Engineer-Civil	86,653	105,310	2.00	210,624	2.00	210,624	2.00	210,624
30000370	Engineer-Traffic	86,653	105,310	8.00	823,836	8.00	823,836	8.00	823,836
30000358	Engineering Associate, Sr-Civil	74,922	95,534	8.00	747,033	8.00	753,842	8.00	753,842
30000362	Engineering Associate, Sr-Structural	74,922	95,534	1.00	95,532	1.00	95,532	1.00	95,532
30000363	Engineering Associate, Sr-Traffic	74,922	95,534	7.00	631,830	7.00	639,145	7.00	639,145
30000353	Engineering Associate-Civil	61,589	82,514	4.00	297,912	4.00	300,328	4.00	300,328
30000696	Engineering Survey Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440
30000324	Engineering Technician I	40,498	54,267	9.00	411,171	12.00	551,043	12.00	551,043

Transportation & Parking Service Area

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000325	Engineering Technician II	54,267	69,243	24.00	1,520,436	27.00	1,713,197	27.00	1,713,197
30000326	Engineering Technician III	65,915	84,178	7.00	559,560	7.00	565,309	7.00	565,309
30001810	Env Policy & Hazardous Materials Coord	74,734	95,347	1.00	95,352	1.00	95,352	1.00	95,352
30000095	Environmental Systems Crew Leader	56,534	61,464	10.00	614,640	10.00	614,640	10.00	614,640
30000567	Financial Analyst	61,506	81,994	3.00	235,748	3.00	242,048	3.00	242,048
30000566	Financial Analyst, Assistant	48,256	74,339	1.00	63,840	1.00	66,020	1.00	66,020
30000569	Financial Analyst, Principal	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000568	Financial Analyst, Sr	67,850	90,605	3.00	270,755	3.00	271,800	3.00	271,800
30000127	General Mechanic	49,982	62,275	2.00	124,560	2.00	124,560	2.00	124,560
30000341	GIS Technician I	40,498	54,267	1.00	54,264	1.00	54,264	1.00	54,264
30000342	GIS Technician II	54,267	69,243	5.00	330,540	5.00	335,740	5.00	335,740
30000343	GIS Technician III	65,915	84,178	3.00	221,996	3.00	233,070	3.00	233,070
30000372	Graphics Designer II	54,267	69,243	1.00	59,820	1.00	62,760	1.00	62,760
30000218	Inf Syst Analyst, Principal-Gen	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000166	Lighting & Signal Inspector	70,574	81,682	1.00	81,684	1.00	81,684	1.00	81,684
30000855	Maintenance Group Manager	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464
30000644	Maintenance Planner/Scheduler	58,573	78,083	3.00	196,392	3.00	204,432	3.00	204,432
30000451	Management Analyst	61,506	81,994	3.00	226,896	3.00	228,816	3.00	228,816
30000453	Management Analyst, Principal	80,413	107,099	3.00	273,432	3.00	277,503	3.00	277,503
30000452	Management Analyst, Sr	67,850	90,605	3.00	270,887	4.00	339,648	4.00	339,648
30000450	Management Assistant	48,256	74,339	1.00	53,244	3.00	165,192	3.00	165,192
30000978	Mapping Data Technician II	65,915	84,178	2.00	151,481	2.00	154,880	2.00	154,880
30000347	Materials Quality Compliance Specialist	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000012	Office Support Specialist II	33,738	48,443	9.00	401,496	9.00	412,539	9.00	412,539
30000013	Office Support Specialist III	43,160	57,200	3.00	157,572	4.00	209,640	5.00	261,708
30000112	Painter	55,078	61,630	1.00	61,632	1.00	61,632	1.00	61,632
30000185	Parking Code Enforcement Officer	40,914	53,747	66.00	3,262,156	66.00	3,289,994	66.00	3,289,994
30000638	Parking Control Manager	67,850	90,605	1.00	88,647	1.00	90,600	1.00	90,600
30000637	Parking Enforcement Supervisor	64,605	86,154	4.00	320,330	4.00	322,712	4.00	322,712
30001859	Parking Pay Station Analyst	64,605	86,154	1.00	86,148	1.00	86,148	1.00	86,148
30000099	Parking Pay Station Technician	49,400	59,654	9.00	514,596	9.00	522,952	9.00	522,952
30000385	Planner II, City-Land Use	63,419	73,299	2.00	138,288	2.00	141,426	2.00	141,426
30000388	Planner II, City-Transportation	63,419	73,299	1.00	73,296	1.00	73,296	1.00	73,296
30000393	Planner, Sr City-Land Use	65,915	84,178	1.00	84,180	2.00	158,484	2.00	158,484
30000396	Planner, Sr City-Transportation	65,915	84,178	5.00	413,016	5.00	416,928	5.00	416,928
30000395	Planner, Sr City-Transportation Modeling	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180
30000640	Portland Streetcar Maintenance Manager	71,302	95,389	1.00	95,388	1.00	95,388	1.00	95,388
30000643	Portland Streetcar Maintenance Supvr	61,506	81,994	4.00	264,281	4.00	271,941	4.00	271,941
30000639	Portland Streetcar Operations Manager	71,302	95,389	1.00	95,388	1.00	95,388	1.00	95,388
30000839	Portland Streetcar Operations Supvr	61,506	81,994	4.00	312,653	4.00	318,743	4.00	318,743
30000464	Program Coordinator	64,605	86,154	4.00	325,585	4.00	331,868	4.00	331,868
30000465	Program Manager	67,850	90,605	4.00	341,580	4.00	347,897	4.00	347,897
30000466	Program Manager, Sr	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100
30000463	Program Specialist	58,573	78,083	4.00	275,006	5.00	350,441	5.00	350,441
30000462	Program Specialist, Assistant	48,256	74,339	1.00	74,340	1.00	74,340	1.00	74,340
30000497	Public Information Manager	74,734	100,443	1.00	74,736	1.00	74,736	1.00	74,736
30000495	Public Information Officer	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000632	Public Works Division Manager	92,976	125,986	3.00	350,079	3.00	357,729	3.00	357,729
30000690	Public Works Inspection Supervisor	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600
30000228	Public Works Inspector	60,882	69,576	8.00	542,933	8.00	551,102	8.00	551,102

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000229	Public Works Inspector, Sr	66,040	77,792	4.00	306,639	4.00	311,184	4.00	311,184		
30000679	Public Works Permit Engineering Manager	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440		
30000630	Public Works Supervisor II	61,506	81,994	21.00	1,572,642	22.00	1,664,477	22.00	1,664,477		
30000190	Regulatory Program Administrator	65,125	80,558	1.00	65,124	1.00	71,277	1.00	71,277		
30000189	Regulatory Program Specialist	45,302	59,987	5.00	261,276	5.00	269,232	5.00	269,232		
30000697	Right of Way Acquisition Supervisor	74,734	100,443	1.00	100,440	1.00	100,440	1.00	100,440		
30000348	Right of Way Agent I	40,498	54,267	1.00	46,920	2.00	91,128	2.00	91,128		
30000349	Right of Way Agent II	54,267	69,243	3.00	189,896	3.00	195,988	3.00	195,988		
30000350	Right of Way Agent III	65,915	84,178	3.00	252,540	3.00	252,540	3.00	252,540		
30000481	Risk Specialist	58,573	78,083	1.00	70,083	1.00	72,954	1.00	72,954		
30000485	Safety & Risk Officer I	67,850	90,605	1.00	90,600	1.00	90,600	1.00	90,600		
30000029	Service Dispatcher	36,192	52,187	4.00	208,752	4.00	208,752	4.00	208,752		
30000197	Sidewalk Inspector	54,018	61,464	6.00	367,936	6.00	368,784	6.00	368,784		
30000089	Sign Maker	55,078	61,630	1.00	61,632	1.00	61,632	1.00	61,632		
30000402	Signals & Street Lighting Technician	65,915	84,178	1.00	84,180	1.00	84,180	1.00	84,180		
30002133	Site Operations Crew Leader	56,534	61,464	1.00	56,532	1.00	61,053	1.00	61,053		
30000053	Storekeeper/Acquisition Specialist I	43,930	53,789	1.00	43,932	1.00	43,932	1.00	53,784		
30000054	Storekeeper/Acquisition Specialist II	46,155	56,451	3.00	169,344	3.00	169,344	4.00	215,496		
30000056	Storekeeper/Acquisition Specialist III	52,146	64,834	3.00	189,333	3.00	193,122	3.00	193,122		
30000468	Stores System Supervisor II	61,506	81,994	1.00	71,760	1.00	74,700	1.00	74,700		
30000702	Street Lights/Signals Manager	80,413	107,099	1.00	90,240	1.00	93,938	1.00	93,938		
30000091	Street Maintenance Crew Leader	56,534	61,464	7.00	425,316	7.00	425,316	7.00	425,316		
30001883	Streetcar Officer	36,546	52,333	1.00	48,156	2.00	92,684	2.00	92,684		
30001079	Survey Project Support Tech	56,451	61,651	1.00	61,656	1.00	61,656	1.00	61,656		
30000224	Surveying Aide II	49,421	57,533	8.00	460,224	8.00	460,224	8.00	460,224		
30000694	Surveying Supervisor	71,302	95,389	1.00	95,388	1.00	95,388	1.00	95,388		
30000225	Surveyor I	56,451	70,158	6.00	407,268	6.00	407,268	6.00	407,268		
30000226	Surveyor II	71,136	82,826	3.00	242,020	3.00	245,856	3.00	245,856		
30001558	Timekeeping Specialist	36,254	52,104	5.00	260,520	5.00	260,520	5.00	260,520		
30000092	Traffic Crew Leader	54,496	59,280	7.00	414,960	7.00	414,960	8.00	469,452		
30000699	Traffic Investigations Manager	80,413	107,099	1.00	107,100	1.00	107,100	1.00	107,100		
30001183	Transportation Demand Mgmt Assistant	35,235	44,990	3.00	123,310	3.00	127,716	3.00	127,716		
30000351	Transportation Demand Mgmt Spec I	54,267	69,243	2.90	200,796	2.90	200,796	2.90	200,796		
30000352	Transportation Demand Mgmt Spec II	65,915	84,178	4.90	412,476	4.90	412,476	4.90	412,476		
30000853	Transportation Dev Perm & Transit Grp Mgr	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464		
30000420	Transportation Director	138,986	199,160	1.00	179,292	1.00	186,648	1.00	186,648		
30002083	Transportation Director, Assistant	109,886	157,310	1.00	155,288	1.00	157,308	1.00	157,308		
30000642	Transportation Division Manager	92,976	125,986	4.00	448,141	4.00	461,394	4.00	461,394		
30000740	Transportation Planner, Supervising	80,413	107,099	1.00	93,768	1.00	96,968	1.00	96,968		
30000739	Transportation Planning Coordinator	64,605	86,154	3.00	231,829	3.00	234,273	3.00	234,273		
30000741	Transportation Planning Manager	92,976	125,986	1.00	92,976	1.00	126,000	1.00	126,000		
30000854	Transportation Systems Grp Mgr	99,861	139,464	1.00	139,464	1.00	139,464	1.00	139,464		
30001037	Utility Locator	50,440	54,267	5.00	271,320	5.00	271,320	5.00	271,320		
30000076	Utility Worker I	43,139	46,925	12.00	563,040	12.00	563,040	12.00	563,040		
30000077	Utility Worker II	46,925	50,440	128.00	6,385,317	131.00	6,553,748	131.00	6,553,748		
30000123	Welder	55,078	61,630	2.00	123,264	2.00	123,264	2.00	123,264		
TOTAL FULL-TIME POSITIONS						734.80	48,024,164	764.80	50,147,335	766.80	50,270,707
30000324	Engineering Technician I	40,498	54,267	1.80	74,712	0.50	21,882	0.50	21,882		
30000013	Office Support Specialist III	43,160	57,200	0.00	0	0.50	26,028	0.00	0		
30000185	Parking Code Enforcement Officer	40,914	53,747	1.40	68,832	1.30	63,456	1.30	63,456		

Portland Bureau of Transportation

FTE Summary

Transportation & Parking Service Area

Class	Title	Salary Range		Revised FY 2014-15		Proposed FY 2015-16		Adopted FY 2015-16			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000463	Program Specialist	58,573	78,083	0.90	33,714	0.50	19,500	0.50	19,500		
30000029	Service Dispatcher	36,192	52,187	3.60	163,453	3.60	166,936	3.60	166,936		
30000351	Transportation Demand Mgmt Spec I	54,267	69,243	0.90	56,484	0.50	32,821	0.50	32,821		
30000352	Transportation Demand Mgmt Spec II	65,915	84,178	0.90	75,756	0.50	42,084	0.50	42,084		
TOTAL PART-TIME POSITIONS						9.50	472,951	7.40	372,707	6.90	346,679
30000434	Administrative Assistant	48,256	74,339	0.67	32,168	0.00	0	0.00	0		
30000101	Automotive Equipment Oper I	43,701	52,978	0.00	0	1.00	42,180	1.00	42,180		
30000448	Business Systems Analyst	61,506	81,994	0.83	51,260	1.00	61,512	1.00	61,512		
30000491	Community Outreach & Informtn Assistant	48,256	74,339	1.00	49,407	1.00	51,436	1.00	51,436		
30000116	Electrician	68,910	74,381	1.00	68,916	3.00	206,120	3.00	206,120		
30000353	Engineering Associate-Civil	61,589	82,514	0.00	0	1.00	61,116	1.00	61,116		
30000324	Engineering Technician I	40,498	54,267	2.00	85,668	0.00	0	0.00	0		
30000325	Engineering Technician II	54,267	69,243	1.83	99,484	(1.00)	(59,332)	0.00	(4)		
30000342	GIS Technician II	54,267	69,243	1.00	55,584	1.00	58,362	1.00	58,362		
30000451	Management Analyst	61,506	81,994	0.83	51,260	1.00	61,512	0.00	0		
30000450	Management Assistant	48,256	74,339	1.00	48,252	(1.00)	(61,512)	0.00	0		
30000375	Planner, Associate	52,333	60,570	2.00	106,384	2.00	105,094	2.00	105,094		
30000839	Portland Streetcar Operations Supvr	61,506	81,994	1.00	73,475	1.00	76,485	1.00	76,485		
30000348	Right of Way Agent I	40,498	54,267	0.92	37,125	0.00	0	0.00	0		
30001183	Transportation Demand Mgmt Assistant	35,235	44,990	1.92	69,256	2.00	74,144	1.00	17,684		
TOTAL LIMITED TERM POSITIONS						16.00	828,239	12.00	677,117	12.00	679,985
GRAND TOTAL						760.30	49,325,354	784.20	51,197,159	785.70	51,297,371

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 2015-16	199,878,817	0	199,878,817	757.12	FY 2015-16 Current Appropriation Level
CAL Adjustments					
	0	0	0	0.00	None
Mayor's Proposed Budget Decisions					
	0	4,690,000	4,690,000	0.00	Safety improvements on 122nd Avenue
	0	12,065,800	12,065,800	0.00	Seven major maintenance projects
	0	960,000	960,000	0.00	Youth bus pass
	0	60,000	60,000	0.00	Safe Routes to School expansion (partial)
	216,660	0	216,660	2.00	Two development review positions
	68,208	0	68,208	1.00	Streetcar fare enforcement position
	250,000	0	250,000	2.00	Manhole inspections
	0	90,480	90,480	1.00	One position to track LED lights replacements
	0	259,452	259,452	3.00	Replace traffic signal equipment
	0	700,000	700,000	0.00	SW Corridor Transit Project
	1,364,843	135,157	1,500,000	0.00	"Out of the Mud" - improve unpaved streets
	0	250,000	250,000	0.00	Streetcar capital improvements
	0	500,000	500,000	0.00	Burnside pedestrian bridge
	180,000	0	180,000	0.00	OMF Interagency for campsite cleanup
	735	0	735	0.00	Minor technical adjustments
	0	0	0	18.08	Realignments adding various FTEs
Approved Budget Additions and Reductions					
	0	240,000	240,000	0.00	Safe Routes to School expansion (full)
	(190,224)	(250,000)	(440,224)	0.00	"Out of the Mud" reduction
	0	0	0	0.50	Realignment - regulatory administration
	0	19,472	19,472	0.00	OMF-Facilities interagency adjustments
Adopted Budget Additions and Reductions					
	0	157,500	157,500	0.00	Carryover: IA for Facilities Site Master Plan
	0	0	0	1.00	Realignment to add new Streetcar Storekeeper
	2,756	0	2,756	0.00	Risk IA - Specialty Driver's Education Training
	14,000	0	14,000	0.00	State lease for fleet parking lot
	1,906,978	19,877,861	21,784,839	28.58	Total FY 2015-16 Decision Packages
			221,663,656	785.70	Total Adopted Budget