

General Transportation Revenue (GTR) and Full-Time Equivalent (FTE) Employee Permanent Cut History in PBOT, for FY07-08 through FY15-16

Significant GTR permanent cuts are highlighted in red text in attached spreadsheet.

Below, a general program description for direct services, is provided for the significant GTR permanent cuts:

Maintenance Public Works Supervisors, \$819,105 cut, 6.00 FTE cut

Traffic Operations, \$817,417 cut, 3.00 FTE cut

Traffic Operations manages traffic flow, circulation, and safety on City streets. This program is the initial public contact point for issues regarding transportation system operations and neighborhood livability issues related to transportation; it investigates and responds to traffic-related concerns from the public and other agencies. This division provides traffic engineering services for planning and implementation of traffic control plans for the bureaus of Environmental Services and Water capital projects, and provides traffic engineering review for a wide range of permits involving use of the public right-of-way. This division also coordinates traffic management for special events, including athletic events, parades, and the Rose Festival.

Street Preservation - Pavement Maintenance, \$1,663,860 cut, 14.00 FTE cut

The Street Preservation Program maintains arterial and local streets, investigates pavement problems and responds to hazards. Specific areas within Street Preservation include:

- o Cold milling
- o Asphalt and concrete street patching
- o Street base repairs
- o Crack sealing
- o Road condition analysis
- o Speed bumps & pothole repair
- o Paving (asphalt concrete overlays)
- o Fog seals and chip seals (future)
- o Emergency Response to a variety of conditions

Active Transportation, \$901,275 cut, 2.50 FTE cut

Active Transportation is responsible for helping to create a balanced transportation system. This program promotes a broad range of safe and convenient transportation choices for Portland residents. This program encourages alternative ways to travel, including biking, walking, public transit, carpooling, work hour changes, and smart use of the automobile. By choosing to walk, bike, take transit, and carpool Portlanders increase fitness, save money, reduce traffic congestion, and help maintain a livable environment. Active Transportation programs include; Safe Routes to School; Vision Zero; SmartTrips; Sunday Parkways; High Crash Corridors; and Neighborhood Greenways.

Sidewalk Maintenance, \$1,867,000 cut, 5.60 FTE cut

The Sidewalk Maintenance Program oversees the maintenance of sidewalks and corners. The City Charter assigns responsibility for the maintenance of sidewalks to the owner of the abutting property. Specific areas within Sidewalk Maintenance include:

- o Corner / ADA Ramp program
- o Posting / Inspection
- o Limited sidewalk & curb repairs

Street Cleaning, cut specific to Residential Street Cleaning, \$1,244,202 cut, 11.00 FTE cut

The Street Cleaning Program provides mechanical cleaning of streets and the Central Business District (CBD). This program also provides leaf removal from designated areas of the city and cleans up after Rose Festival parades. Specific activities within the Street Cleaning program include:

- o Residential, arterial, and CBD street cleaning
- o Bike and pedestrian area cleaning
- o Leaf removal
- o Transit Mall and light rail area cleaning (in addition to Portland Mall Management Inc)
- o Emergency cleanup of debris deposited upon City streets from accidents and material spills
- o Street Area Landscaping
- o Herbicide application for noxious weed control
- o Green space maintenance to remove safety hazards
- o Emergency response for de-icing streets

Downtown Marketing Contract, \$953,309 cut, 0.00 FTE cut

The contract with Travel Portland, a non-profit organization, provides services for Downtown Marketing Initiative, in promoting, soliciting, procuring, and servicing convention business and tourism to maintain the vibrancy of the Portland metropolitan area.

Capital Improvement Program (CIP), \$7,025,495 cut, 5.00 FTE cut

The Capital Improvement Program (CIP) plans, designs and builds the transportation system of the City of Portland. The CIP is a five-year financial plan for capital improvements to the City's transportation network. Projects included in the CIP are designed to meet City Council goals:

- o Ensure a safe and peaceful community
- o Promote economic vitality and opportunity
- o Improve the quality of life in neighborhoods
- o Protect and enhance the natural and built environment
- o Operate and maintain an effective and safe transportation system

The CIP program funding primarily comes from PBOT funding partners; Federal grants, State grants and the Portland Development Commission (PDC). General Transportation Revenues (GTR) and System Development Charges (SDC) are generally used to match these grants.

Also, significant adds to permanent GTR, is noted at the bottom of the attached spreadsheet.

Please contact Ken Kinoshita, 503-823-7608, or Kim Harrell, 503-823-7608, for any questions.

Portland Bureau of Transportation
GTR and FTE Permanent Cut History by Fiscal Year

Source: Decision Packages in Adopted Budget & BMP Actions in Supplemental Budget
(dollars not adjusted for inflation)
update 11.13.2015

	FY08 Amount	FY 08 FTE	FY09 Amount	FY 09 FTE	FY10 Amount	FY 10 FTE	FY11 Amount	FY 11 FTE	FY12 Amount	FY 12 FTE	FY13 Amount	FY 13 FTE	FY14 Amount	FY 14 FTE	FY15 Amount	FY 15 FTE	FY16 Amount	FY 16 FTE	9-Year Cut Amount	9-Year Cut FTE
Management, Support & Administration			(90,000)	(1.00)	(250,000)	(4.00)					(126,568)	(1.50)							(466,568)	(6.50)
Maintenance PW Supervisors & Group Mgr											(819,105)	(6.00)							(819,105)	(6.00)
Core Interagency Services											(320,000)	0.00	(206,000)	0.00					(526,000)	0.00
Financial Services									(73,426)	(1.00)	(163,024)	(2.00)	(39,500)	0.00					(275,950)	(3.00)
Information Technology Services									(211,182)	(1.00)	(98,198)	(1.00)	(59,500)	0.00					(368,880)	(2.00)
Stores Operations											(60,000)	(1.00)							(60,000)	(1.00)
Facilities and Equipment Support											(426,338)	(4.00)							(426,338)	(4.00)
Project Management & Support											(179,853)	(1.50)	(40,682)	0.00					(220,535)	(1.50)
Planning Mgmt & Support											(250,000)	(2.50)							(250,000)	(2.50)
Signals Mgmt & Support											(99,920)	(1.00)	(82,908)	(1.00)					(182,828)	(2.00)
Traffic Ops Mgmt & Support											(127,530)	(1.00)	(82,908)	(1.00)					(210,438)	(2.00)
Streetcar Operations Mgmt & Support													(132,318)	(1.00)					(132,318)	(1.00)
Subtotal Management & Support	0	0.00	(90,000)	(1.00)	(250,000)	(4.00)	0	0.00	(284,608)	(2.00)	(2,670,536)	(21.50)	(643,816)	(3.00)	0	0.00	0	0.00	(3,938,960)	(31.50)
Transportation Planning													(45,000)	0.00					(45,000)	0.00
Traffic Operations					(150,000)	(1.00)					(580,000)	(1.00)	(87,417)	(1.00)					(817,417)	(3.00)
Street Area Landscaping											(150,000)	(1.00)							(150,000)	(1.00)
Street Preservation - Pavement Maintenance			(555,000)	(9.00)	(754,000)	(1.00)					(186,860)	(2.00)	(168,000)	(2.00)					(1,663,860)	(14.00)
Street Rating											(103,355)	0.00	(200,000)	0.00					(303,355)	0.00
Traffic Signal Maintenance													(567,092)	(1.00)					(567,092)	(1.00)
Active Transportation			(50,000)	0.00							(300,000)	(2.00)	(551,275)	(0.50)					(901,275)	(2.50)
Electrical Maintenance											(537,490)	(3.00)							(537,490)	(3.00)
Parking Operations			(40,000)	0.00							(431,900)	(0.50)	(85,000)	0.00					(556,900)	(0.50)
Parking Enforcement			(90,000)	(1.50)	(35,000)	0.50					(50,000)	0.00	(20,000)	0.00					(195,000)	(1.00)
Sidewalk Maintenance/Posting/Curb Program			(95,000)	(1.00)	(220,000)	(2.00)					(1,505,000)	(2.00)	(47,000)	(0.60)					(1,867,000)	(5.60)
Residential Street Cleaning			(250,000)	(5.00)	(550,000)	(2.00)					(444,202)	(4.00)							(1,244,202)	(11.00)
Bike & Ped Area Street Cleaning											(50,000)	0.00							(50,000)	0.00
Arterial Sweeping/Overpass Cleaning											(15,774)	0.00							(15,774)	0.00
CBD Scrubbing & Cleaning			(40,000)	(0.50)	(20,000)	0.00					(72,110)	(1.00)							(132,110)	(1.50)
Sign Fabrication & Maintenance			(50,000)	0.00							(96,700)	0.00							(146,700)	0.00
Pavement Markings			(100,000)	0.00	(100,000)	0.00					(219,200)	(1.00)							(419,200)	(1.00)
Sewer Repairs											(151,600)	0.00							(151,600)	0.00
Trans Partnership - TriMet's Free Rail Zone													(125,400)	0.00					(125,400)	0.00
Downtown Marketing Contract													(125,000)	0.00	(828,309)	0.00			(953,309)	0.00
Mall Maintenance											(135,000)	0.00							(135,000)	0.00
Endangered Species Act Contribution											(140,000)	0.00							(140,000)	0.00
Development Services											(90,000)	(0.50)	(100,000)	0.00					(190,000)	(0.50)
Bridge, Stairway & Structural Maintenance			(75,000)	(1.00)	(50,000)	0.00					(479,550)	(5.00)	(10,000)	(0.20)					(614,550)	(6.20)
Emergency Preparedness					(85,000)	(1.00)													(85,000)	(1.00)
Recycling Program					(50,000)	0.00					(141,430)	0.00							(191,430)	0.00
Engineering Services			(25,000)	0.00	(15,000)	0.00					(173,580)	(3.00)	(50,000)	0.00					(263,580)	(3.00)
Streetlight Operations											(86,160)	0.00							(86,160)	0.00
Streetcar Operations											(150,000)	0.00							(150,000)	0.00
Capital Improvements			(58,000)	0.00	(68,000)	0.00					(5,099,495)	(5.00)	(1,800,000)	0.00					(7,025,495)	(5.00)
Subtotal Direct Services	0	0.00	(1,428,000)	(18.00)	(2,097,000)	(6.50)	0	0.00	0	0.00	(11,389,406)	(31.00)	(3,981,184)	(5.30)	(828,309)	0.00	0	0.00	(19,723,899)	(60.80)
Total	0	0.00	(1,518,000)	(19.00)	(2,347,000)	(10.50)	0	0.00	(284,608)	(2.00)	(14,059,942)	(52.50)	(4,625,000)	(8.30)	(828,309)	0.00	0	0.00	(23,662,859)	(92.30)

Significant adds to permanent GTR*

FY10, as part of the economic stimulus for meter rates and cost of service fees, included adds for
 \$1m Mall Maintenance
 \$1.1m Contract Paving
 \$550k Downtown Marketing Contract
 FY13, as part of the HB2001 "Jobs and Transportation Act," included adds for
 \$10.1m Capital Improvements

*Although these adds (i.e capital improvements) were budgeted in the initial forecast as ongoing GTR, recovery from the 2008 continued to be slow, resulting in either a permanent cut to GTR or converted to one-time GTR and later a one-time cut to GTR.