

Potential General Fund Requests (DRAFT)

Row	Group	Request Description	FTE	GF Ongoing	GF 1-Time	Other	Notes
1	Maintenance Operations	5% reduction option - Street Cleaning. This cut would eliminate three street sweeping crew positions, reduce street debris hauling and disposal costs, and turn in one sweeper truck. This cut would reduce routine residential street sweeping from 2 times per year to 1 time per year. In addition, response to neighborhood livability issues would be addressed as low priority requests for service. Residents would be encouraged to routinely clean storm drains and/or curb lines in front of their residences. Vegetation growing into the right-of-way would be trimmed if creating a travel hazard, but not for aesthetic purposes. This cut represents a reduction in services of roughly 40% for these programs.	(3.00)	(\$401,669)			
2	Maintenance Operations	Reduce capital funds for sidewalks (ADA corner repair). Reduction is necessary due to ongoing funds being reallocated to Build Portland in 17-18. Rough estimates are that 10 positions would be cut (possibly 3 Utility Workers, an Automotive Equipment Operator, a Construction Equipment Operator and 5 Concrete Finishers?), plus reductions in materials and fleet costs. The number of ADA corner ramps constructed would fall from 500 to 200-250 per year.	(10.00)		(\$1,500,000)		\$900,000 - position reductions \$350,000 - reduction to materials \$250,000 - fleet cost reductions
3	Maintenance Operations	Reduce capital funds for signal and streetlight major maintenance and replacement. Total GTR budget for the program is \$629,218.			(\$480,000)		Reduction would be taken from the following budgets: \$349,609 - signal reconstruction \$50,000 - signal communication system \$229,609 - street lighting replacement
4	Maintenance Operations	Reinstate capital funds for curb ramps and street signals/streetlights that were reduced in the 17-18 budget to fund Build Portland (funds were added back on a one-time basis in 17-18).	10.00	\$1,980,000			See details in reduction packages above
5	Parking Services	Derelict RV Enforcement. Inspection Team Officers and M&S to deal with people camping in vehicles in the ROW (mostly RVs). These positions are specialized in policies and protocols dealing with vulnerable populations, camping, and livability issues. The current team in place is comprised of Parking Enforcement Officers that have been taken off of their enforcement beats, which has an impact of revenue loss of approximately \$1.5 million.	6.00	\$800,000			
6	Engineering/Maintenance	ADA Curb Ramps. Replace existing corners with ADA-accessible curb ramps. The package also includes engineering staff necessary to implement, administer, design, bid, and construct the ramps as required by the settlement.	4.00	\$5,559,676	\$80,000		\$5,000,000 - Labor/Materials for ramps \$544,188 - Engineering position costs \$15,488 - Engineering truck O&M and replacement \$80,000 - 2 trucks (Engineering)
7	Maintenance Operations	Staffing for snow/ice events. The request includes \$960,000 to plow PPS bus routes (5 FTE and equipment) and \$360,000 for an interagency with Water to plow an additional 600 lanes miles.	5.00	\$1,320,000			\$960,000 - Plow PPS Bus Routes (5 FTE and equipment) \$360,000 - IA with Water (600 lane miles of plowing)
8	DPT	Replace mast arms on poles to accommodate Smart Cities sensors.			\$1,500,000		\$500,000 per year for three years
9	Congestion Pricing System-Wide Modeling	PBOT is requesting \$350,000 to collaborate with regional partners on technical analysis and system modeling to analyze potential congestion pricing scenarios and complementary multimodal transportation improvements. Funds will be used to identify benefits and burdens associated with pricing different corridors and other geographies and how additional investments in transit and other modes can help to build a more efficient and equitable transportation system. The Oregon Department of Transportation is currently completing limited congestion pricing modeling work and PBOT is working to expand upon current efforts to identify how congestion pricing can help us to achieve better regional health, climate, equity, and safety outcomes.			\$350,000		
10	All	Capital Set-Aside requests			???		
11	PPP - Active Transportation	Request ongoing funding to continue Vision Zero projects/programs funded with one-time Marijuana Tax Funds awarded in FY 2017-18.				\$125,042	Ongoing Marijuana Tax funds
12	TOTAL		12.00	\$9,258,007	(\$50,000)	\$125,042	