

**PBOT Program Funded by General Fund  
FY 2018-19 Budget Development  
General Fund *Ongoing* Support \$8,033,383 to PBOT**

**FY2018-19  
Requested  
Budget**

update 01.03.2018

**Mayor's Budget Guidance is asking bureaus to submit 5% reduction proposals in ongoing General Fund resources. That's a \$401,669 reduction in PBOT.**

	Description	What General Fund Support Pays For	General Fund Ongoing
<b>Street Light Program</b>	Street Lighting originally had its own property tax levy that paid for its operations and maintenance. After Ballot Measure 5 passed with its effect on property taxes, City Council approved a cash transfer that paid for Street Lighting operations and maintenance. The Street Lighting levy expired and was not re-newed.	Street Lighting PGE electricity bill and the financing for the project that converts street lights to LED lighting.	\$6,455,262
<b>Sustainability Initiative</b>	City Council has provided funding for the Sustainability Initiative to ensure PBOT is able to meet the triple bottom line (climate, equity, and economy) commitments adopted by Council in the Climate Action Plan, Portland Plan, Comprehensive Plan, and Transportation System Plan. Transportation accounts for one-third of climate pollution in Portland.	<p><b>Past accomplishments: GF sustainability initiative has supported the following:</b></p> <ul style="list-style-type: none"> <li>• Robust PBOT participation and coordination in developing objectives and actions in the Portland Climate Action Plan and in PBOT's two-year action plan, Portland Progress;</li> <li>• Active role shaping the region's Climate Smart Communities strategy in response to a state legislative mandate;</li> <li>• Developing, evaluating, and monitoring Performance Measures in the Transportation System Plan (TSP) and Regional Transportation Plan (RTP), including mode share targets, greenhouse gas reduction targets, congestion, and freight reliability;</li> <li>• Development of newly adopted Transportation Demand Management (TDM) requirements for developers in Mixed Use Zones and Campus Institution Zones to ensure that forecast growth can be accommodated while meeting CAP goals;</li> <li>• Developing the methodology to evaluate and prioritize TSP projects to achieve multiple goals including climate, Vision Zero, equity, economic benefit, and health;</li> </ul> <p><b>Present: GF sustainability is funding:</b></p> <ul style="list-style-type: none"> <li>• Monitoring and reporting the implementation status of PBOT objectives and actions in Climate Action Plan, including updating and responding to requests from the Planning &amp; Sustainability Commission;</li> <li>• Developing performance measure and policy recommendations for the 2018 Regional Transportation Plan (RTP);</li> <li>• Developing the policy framework for Connected and Autonomous Vehicles;</li> <li>• Coordination with other City bureaus on implementation of an Electric Vehicle strategy, including charging implementation;</li> </ul> <p><b>Future: GF sustainability could fund:</b></p> <ul style="list-style-type: none"> <li>• Ongoing monitoring and reporting the implementation status of PBOT objectives and actions in Climate Action Plan and PBOT Portland Progress updates;</li> <li>• Identifying and coordinating implementation actions to achieve Connected and Autonomous Vehicle policies including developing a Shared and New Mobility Plan as part of PBOT's Smart Cities Strategy;</li> <li>• Developing a congestion pricing action plan consistent with adopted Comprehensive Plan and upcoming Autonomous Vehicle policies;</li> <li>• Responding to ODOT's mandate to develop and evaluate Alternative Performance Measures for ODOT "hot spots" (areas with both high congestion and high crash rates) in Portland;</li> <li>• Supporting development of a multimodal alternative to vehicle-based level of service (LOS);</li> <li>• Responding to Planning &amp; Sustainability Commission policy recommendations and requests.</li> </ul>	\$95,978

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<b>Sunday Parkways</b>	The purpose of Sunday Parkways is to provide a space to be physically active, safe, and have fun. The events are a pathway for participants to learn how to incorporate biking, walking, physical activity and active transportation choices into their everyday lives. It provides a path to meet the City of Portland goals of getting 70% of people active by 2035. Sunday Parkways offers five opportunities every year for neighbors to get out and stroll or bike or skateboard or roll without car traffic. Portland held the first successful Sunday Parkways in the nation in June 2008 with 15,000 participants. Sunday Parkways are defined as "soft" street closures where residents along the routes have access to their driveways, but all others are restricted from driving on the street. This creates a reasonably traffic-free environment where families can feel comfortable having their children literally play in the streets. Routes incorporate many Neighborhood Greenways and other car-free or car-light roadways where people can bike, walk, and roll safely every day.	General Fund money supports intersection traffic flagging, barricades and traffic control and parking signage, Parks Bureau programming and neighbor notification mailers for all five events.	\$113,805
<b>Street Cleaning</b>	The purpose of Street Cleaning is to remove debris from residential streets as well as major transit and bike routes. The Transit Mall is cleaned five (5) nights a week based on an agreement with TriMet and Portland Mall Management Incorporated (PMMI). This unit also maintains over 800 street area landscape locations around the City and applies herbicides where appropriate to maintain safe access to streets, pedestrian and bike routes. It is responsible for removing hazardous or toxic materials from the right-of-way.	Street sweeping in residential and business districts, vegetation management, removal of hazardous substances and partial support for leaf removal.	\$853,537

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<b>Out of the Mud</b>	The Out of the Mud funding provides for paving dirt and gravel streets to the Alternative Street standard. Because PBOT still pursues Local Improvement Districts (LIDs) to pave streets, the Out of the Mud funding is leveraged to help these projects form successful LIDs and become capital projects to improve connectivity and neighborhood livability on local roadways. PBOT has targeted lower income, racially diverse neighborhoods for its pilot projects.	<p>PBOT's Neighborhood Streets program is currently pursuing 3 project opportunities.</p> <p>(1) SW 19th - SW Marigold St. to SW Taylor's Ferry is nearing completion. This project was a pilot project in conjunction with Bureau of Environmental Services (BES) that constructed an alternative street standard along with stormwater management and conveyance and converted a dirt and gravel roadway to a paved roadway.</p> <p>(2) Errol Heights roadway improvements - will construct alternative standard streets in the Errol Heights neighborhood converting approximately one mile of gravel streets to paved streets, complete with a stormwater conveyance and treatment system. The Out of the Mud funding is proposed to subsidize a Local Improvement District (LID) in this lower income neighborhood. The project also leverages Bureau of Environmental Services (BES) funding. It's likely that the General Fund money will be bonded in the future.</p> <p>(3) NE Cully Neighborhood Streets will develop a scope of work after the selection of Safe Routes to Schools projects and will leverage other project funds and scopes to complete missing links not able to</p>	\$478,801
<b>Director Park</b>	With the creation of Director Park came the request to remove on-street parking spaces from the streets around the Park.	Lost meter revenue from the removal of parking spaces.	\$36,000
<b>Total General Fund Ongoing Support</b>			<b>\$8,033,383</b>