

PBOT

PORTLAND BUREAU OF TRANSPORTATION

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Dan Saltzman Commissioner Leah Treat Director

January 16, 2018

To: Commissioner Saltzman
 Fr: Leah Treat, Director
 Re: Investment of HB 2017 Funds

I. Capital Improvements (\$9.2 million per year, 7.00 FTE)

- A. Sell \$20 million in bonds to fund transformative street improvement projects (triple win investments in maintenance, safety, and capacity). Repayment of the bonds will require a \$2 million investment per year over the next 15 years. As you can see from the table below, we are assuming additional investments from TSDCs and Build Portland in order to move forward with the full scope for these projects. This list is subject to change depending on how the Build Portland funding is allocated, and cost estimates may change with further project development work. These projects will be contracted out and are about 3-5 years from start of construction.

Projects	HB 2017	TSDCs	Build Portland	Capital Set-Aside	Total
SE Stark St (108 th to 162 nd)	\$4,000,000	\$2,000,000	\$4,000,000	\$0	\$10,000,000
NE 42 nd Ave Bridge (Killingsworth to Columbia)	\$3,000,000	\$6,000,000	\$3,000,000	\$5,000,000	\$17,000,000
NE Cornfoot Rd (47 th to Alderwood)	\$2,000,000	\$2,000,000	\$5,000,000	\$0	\$9,000,000
NE Halsey (47 th to 60 th) and NE 60 th Ave (Halsey to I-84)	\$4,000,000	\$2,000,000	\$3,000,000	\$0	\$9,000,000
SW Capitol Highway (Huber to Stephenson)	\$2,000,000	\$1,250,000	\$6,250,000	\$0	\$9,500,000
N Lombard Main Street (St Louis to Richmond)	\$1,000,000	\$1,000,000	\$2,000,000	\$0	\$4,000,000
SE Foster / Woodstock (I-205 to 101 st)	\$2,000,000	\$2,000,000	\$3,000,000	\$0	\$7,000,000
SE Hawthorne Blvd (30 th to 50 th)	\$1,000,000	\$1,000,000	\$5,500,000	\$0	\$7,500,000
NW 23 rd Ave Main Street (Lovejoy to Vaughn)	\$1,000,000	\$1,000,000	\$4,250,000	\$0	\$6,250,000
Total	\$20,000,000	\$18,250,000	\$36,000,000	\$5,000,000	\$79,250,000

- B. Invest \$3 million per year on other street improvements (double win investments in safety and capacity). These projects will be contracted out and are about one year from the start of construction.

Projects (first 2 years)	HB 2017	TSDCs	Fixing Our Streets	General Fund	Grants/Other	Total
Outer SE Division St. (82 nd to 174 th)	\$2,000,000	\$2,000,000	\$100,000	\$600,000	\$0	\$4,700,000
SW Naito Parkway (Harrison to Main)	\$1,000,000	\$3,000,000	\$1,600,000	TBD	\$1,900,000	\$7,500,000
Cully Neighborhood Greenways	\$1,500,000	\$0	\$0	\$0	\$3,300,000	\$4,800,000
SW Naito/Whitaker Crossing	\$500,000	\$0	\$0	TBD	\$0	\$500,000
162 nd Access to Safety/Transit	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$6,000,000	\$5,000,000	\$1,700,000	\$600,000	\$5,200,000	\$18,500,000



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- C. \$2,385,000 per year for CIP spot improvement programs
 - 1. \$2,085,000 for small spot improvement projects including Vision Zero, Safe Routes, protected bike lanes, neighborhood greenways, transit priority, freight priority, etc.
 - i. Of this amount, roughly \$765,000 is supporting night operations crew (see section II.D).
 - 2. \$300,000 of one-time funding for the Complete Streets Guide Phase II project. Starting in FY 2019-20, these funds will be dedicated to additional CIP spot improvement projects (sidewalk infill, speed bumps, etc.) on an ongoing basis.
- D. \$1,020,000 CIP leverage funds and project development efforts.
 - 1. \$120,000 for a position to provide initial planning efforts to ensure that we have a pipeline of available projects ready to be funded and delivered.
 - 2. \$400,000 for project development design work (contracted out).
 - 3. \$500,000 to leverage BES funds for greater street improvements.
- E. \$560,000 to add four positions in Engineering to design, bid, and inspect the construction of new ADA curb ramps due to the pending CREEC settlement. Funding for contract services to construct the ramps is included as a separate General Fund request. The vehicles associated with this request can be covered via vacancy savings assuming that the new positions won't be filled for about 4 months.
- F. \$224,000 for two electricians to complete various Signals and Streetlights projects. The equipment costs (aerial truck and Digger Derrick truck) will be billed out through the individual projects. Additional project funds will need to be requested from the General Fund Capital Set-Aside or Build Portland to move the projects forward.

II. Maintenance Investments (\$5.2 million per year, 20.00 FTE)

- A. \$560,000 to add an additional pothole crew (6 positions) plus \$420,000 to purchase the necessary equipment (patching truck, 1.5 yd dump truck, standard truck, standard sedan). The request also includes \$300,000 for on-call pothole contracts. The initial equipment purchase can be covered by vacancy savings assuming that the new positions won't be filled for about 4 months, and by a delay in the on-call pothole contracts for up to one year. Total ongoing investment is \$860,000.
- B. \$2 million in micro-surfacing or small paving projects. Funds will be contracted out the first few years to test the viability of the micro-surfacing program and to gauge the level of staff and equipment that would be needed to provide this work in-house.
- C. \$1 million to grade and gravel 20 miles of unimproved streets per year (4 positions). With 56 miles of unimproved streets citywide, the program should be able to revisit each street every 2.5 years on average (some streets will require more maintenance while others will require less frequent maintenance). The program requires the one-time purchase of a new grader (\$342,000) which could be funded out of the \$700,000 still available in contingency for snow/ice equipment.
- D. \$1.3 million to add a night operations maintenance crew (9 positions) for pavement markings plus \$580,000 to purchase the necessary equipment (traffic line removal system and a flatbed truck). The crew will be supported by the \$500,000 identified for pavement markings in the non-pavement asset maintenance portion of the investment strategy and \$765,000 from the \$2.4 million allocated for CIP spot improvement programs. The initial equipment purchase can be covered via vacancy savings assuming that the new positions won't be filled for about 4 months.
- E. \$500,000 for various work around preventative bridge maintenance, tunnel lining replacement, and guardrails. Also includes \$60,000 for asset management work in Engineering around inspections of walls, structures, tunnels, stairways, etc.

- F. \$344,300 for an electrician position and aerial truck in the Signals and Streetlights program to provide asset management assessments in the short term and maintenance of RFBs, ITS, and signals once the assessments are complete. The \$200,000 spent on the aerial truck in the first year can be redirected to project/maintenance work starting in FY 2019-20.

III. Other (\$600,000 per year, 4.00 FTE)

- G. \$480,000 to add three management positions at Maintenance Operations (2 Senior Supervisors and 1 Business Operations Manager) in the Spring BMP. The Cultural Assessment recommended that the mid-level management positions that were eliminated due to prior budget cuts be restored as budget allows. These positions would fulfill that recommendation. The vehicle associated with this request can be covered via vacancy savings assuming that the new positions won't be filled for about 4 months.
- H. \$120,000 for a transit modal coordinator position.

IV. Support Services (funded with indirect, 6.00 FTE)

- A. The positions included in this section are funded with resources that are generated by PBOT's indirect rate of about 80% that is charged to capital projects. Initial estimates assume about \$1.3 million generated via the new capital investments above (section I). The lack of debt service payments in the first 3-5 years (time until start of construction) will fund these support services in the short-term.

Group	Description	FTE	Cost
Communications*	Backup PIO, dedicated to communications around paving	1.00	\$130,000
Communications*	Embedded position at MO for engagement on specific projects	1.00	\$115,000
Office of the Director*	Capital Controls analyst to administer E-builder and oversee CIP schedules and budgets	1.00	\$115,000
Office of the Director	Continue Limited Term position to support work on state and federal legislation	0.00	\$115,000
Office of the Director	Equity and Inclusion Specialist to lead AA efforts, Racial Equity Plan, and Civil Rights compliance	1.00	\$115,000
Business Services*	Onboarding and Hiring Process coordinator	1.00	\$115,000
Business Services	MWESB Contracts Manager	1.00	\$115,000
Business Services	Reclass 2 timekeeper positions to work on process improvement efforts and other analysis	0.00	\$100,000
All	Additional space needed to house new positions across the bureau	0.00	\$380,000
Total		6.00	\$1,300,000

*Denotes that the position will be added as part of the 2018 Spring BMP

General Fund Decision Package List

Add Packages	Description	FTE	General Fund Ongoing	General Fund One-Time
Reinstate ULF Funding	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	\$0
Derelict RV Enforcement	Inspection Team Officers and M&S to deal with people camping in vehicles in the ROW (mostly RVs). 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	\$0
ADA Curb Ramps	Replace existing corners with ADA-accessible curb ramps. The package only includes funding for contract services. Engineering positions to administer the program are included in the HB 2017 request.	-	\$5,000,000	\$0
Staffing for Snow/Ice Events	The request includes \$960,000 to plow PPS bus routes and \$360,000 for an interagency with Water to plow an additional 600 lanes miles. Maintenance staff will provide other maintenance services when they are not addressing snow/ice events.	5.00	\$1,320,000	\$0
Smart Cities	Replace mast arms on poles to accommodate Smart Cities sensors.	-	\$0	\$1,500,000
Congestion Pricing System-Wide Modeling	Funding necessary 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.	-	\$0	\$350,000
Vision Zero: Strategic Lighting Infill on the High Crash Network	Insufficient lighting, particularly on Portland's High Crash Network, contributes to a lack of safety and comfort and discourages pedestrian use. This funding would be used to analyze lighting deficiencies based on crash data, transit usage and adjacent land use and target high risk locations for lighting infill to improve visibility particularly of pedestrians. .	-	\$0	\$750,000
Vision Zero: Citywide Multi-Bureau Awareness Campaign	For Vision Zero to be successful, all Portlanders need to understand their role in changing travel behavior throughout the city. The funds would be used in collaboration with Portland Police, Portland Fire and other partner agencies for the development and deployment of a safety education campaign including impaired and distracted driving and other dangerous behaviors that contribute to fatal and serious crashes.	-	\$0	\$500,000

Add Packages	Description	FTE	General Fund Ongoing	General Fund One-Time
Portland Transportation Resiliency Plan	Multi-bureau efforts to date, led by PBEM, identified a resilient transportation network as a cornerstone in the City's ability to prepare for future events and efficiently respond to a major event when it occurs, from deploying first responders right after an event to the tasks of bringing city life back to normal and rebuilding city assets. To better prepare the City for impending catastrophes such as a major earthquake and flooding, PBOT will undertake a 2-year effort to develop its first Resiliency Plan. This plan will update the city's emergency transportation routes (ETRs) to correspond to our latest multimodal street classifications and policies and establish a resilient active transportation network that could be relied on during the recovery period. This plan could also realign our planning-to-construction pipeline to prioritize resiliency projects along ETRs, and develop an internal plan for addressing, among other things, long-term solutions to facilities (such as Maintenance Bureau assets under the Fremont Bridge) that are highly vulnerable to events.	-	\$0	\$500,000
First Mile/Last Mile Microtransit Strategy & Pilot	Too many Portlanders lack reliable transit access to jobs, education, health care, and other daily needs. In some parts of the City, and at some off-peak hours, there is insufficient demand to justify investing in traditional fixed route transit service, but sufficient demand for 3-12 person ridesharing shuttles. This request would fund PBOT to work with TriMet and underserved communities to 1) identify times and locations with demand for microtransit in underserved communities, 2) identify potential technologies to serve travel demand, 3) determine 1-3 locations and technologies/services to pilot, 4) develop agreements (perhaps following a RFP) with services providers to test services, and 5) evaluate and recommend whether, how, and when to expand the pilots.	-	\$0	\$200,000
Columbia Blvd	Leverage dedicated state funding to improve the crossing at George Middle School.	-	\$0	\$650,000
Streetcar	Need narrative and amount from Dan Bower	-	\$0	TBD
Capital Set-Aside Requests	See detailed project list	-	\$0	\$41,350,000
Capital O&M	Operations and Maintenance funding related to capital projects funded by the General Fund.	-	TBD	\$0
TOTAL		21.00	\$9,100,000	\$45,800,000

Cut Packages	Description	FTE	General Fund Ongoing	General Fund 1-Time
Street Cleaning - 5% Reduction Option	Reduction 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. 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)	\$0
ADA Ramps	Reduce capital funds for sidewalks (ADA corner repair). Reduction is necessary due to ongoing funds being reallocated to Build Portland in 17-18. The number of ADA corner ramps constructed would fall from 500 to 200-250 per year.	(10.00)	\$0	(\$1,500,000)
Signals/Streetlight Major Maintenance	Reduce capital funds for signal and streetlight major maintenance and replacement. Total GTR budget for the program is \$629,218.	-	\$0	(\$480,000)
TOTAL		(13.00)	(\$401,669)	(\$1,980,000)

Capital Set-Aside Requests (DRAFT)

Project Name	Description	GF Request	Total Project Cost	Total Net O&M	Capital Set-Aside Validated Score
Bridge Replacement - BR#075-NE 42nd Ave Bridge Over NE Portland Hwy *	Replace PBOT bridge #75 (NE 42nd Ave over NE Portland Hwy and UPRR tracks). New bridge will meet performance and seismic standards, remove weight restrictions and vertical clearance limitations, and add improved bike/ped facilities.	\$3,000,000	\$14,000,000	\$500,000	40.70
ADA Accessible Sidewalks	Install up to 1,000 ADA-compliant curb ramps citywide improving pedestrian safety and increasing service levels for all users, particularly those with mobility disabilities	\$5,000,000	\$5,000,000	\$5,000	37.80
NEW - Street Lighting Service Upgrades: Update to Code	Ground and bond street light-only poles; bring them up to code (4,000 street lights)	\$2,000,000	\$2,000,000	\$100,000	34.00
Traffic Signal Reconstruction Program (additional signal infrastructure)*	Rebuild up to 5 traffic signals where immediate attention is required, often as a result of failed wiring or rusted poles. High priority signals for repair include West 3rd/Burnside, SE 52nd/Woodstock and SE 52nd/Steele.	\$1,500,000	\$5,000,000	\$200,000	31.20
NEW - LED Street Light: Underground Circuitry Upgrades	Locate and maintain underground circuits, formerly maintained by PGE. Address potential safety and liability concerns associated with taking over ownership of underground circuitry. Resources will remove lead cable and also replace direct buried cable with conduit.	\$2,000,000	\$2,000,000	\$200,000	31.00
Halsey Corridor Traffic Signal Replacement Projects *	Reconstruct signals at 47th, 57th, and 60th; replace signals at 53rd and 74th with enhanced pedestrian / bicycle crossings. Investment would benefit 50s and 70s neighborhood greenways	\$3,000,000	\$9,000,000	\$150,000	28.62
NEW - Traffic Signal Upgrades Supporting Economic Development	Partner with developers to complete intersection upgrades. Resources would allow PBOT to increase our partial signal rebuilds up to 10 per year. Money would be prioritized according to PBOT's equity matrix	\$3,000,000	\$3,000,000	\$200,000	26.00
Road Improvements around OHSU	Pavement, ramp, sidewalk, and stormwater improvements in an area frequented by bus, emergency vehicles, and personal vehicles. Improve conditions in advance of 5-week Tram closure in summer 2018	\$7,100,000	\$7,100,000	\$355,000	23.10
Traffic Signal System Local Controller Replacement	Replace traffic signal hardware and software (current system is no longer supported). In addition to meeting core service needs, new software would help implement improved safety measures	\$900,000	\$4,636,000	\$300,000	20.71
Street Lighting Safety & Efficiency	Address safety concerns for street light poles that are not properly grounded (nearly 800)	\$600,000	\$600,000	\$200,000	19.44
Pavement Reconstruction - NW 23rd Avenue: Lovejoy to Vaughn *	Rebuild this stretch of NW 23rd, includes removing underground rail. Project would improve pavement condition, safety, drainage, and traffic movement / flow. Movement for all modes, including transit and emergency vehicles, would improve with this investment	\$4,250,000	\$6,250,000	\$85,000	16.20
Pavement Rehabilitation - NE Cornfoot: NE 47th to 750' W of Alderwood *	Pavement, signal, and ramp improvements along NE Cornfoot; project would also install a multi-use path along the north side of the road to connect to an existing 47th Ave multi-use path.	\$9,000,000	\$9,000,000	\$180,000	12.48
Total		\$41,350,000	\$67,586,000	\$2,475,000	

* Also included in Build Portland project list