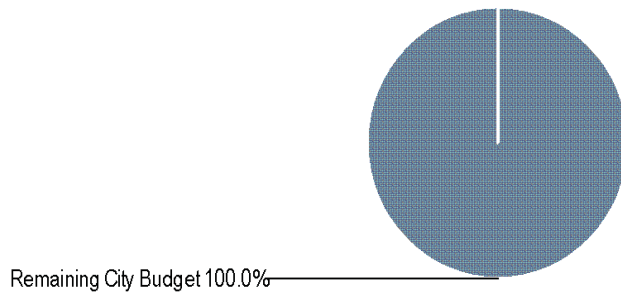


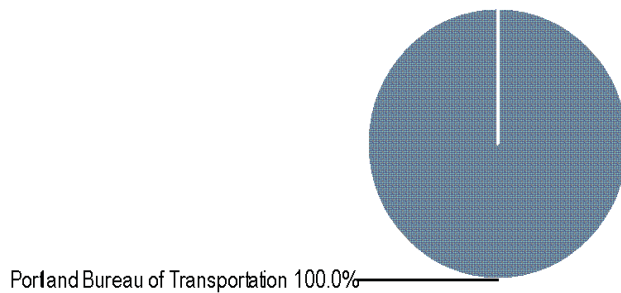
Transportation and Parking Service Area

- Portland Bureau of Transportation

Percent of City Budget



Percent of Service Area Budget



Service Area Overview

Requirements	Revised FY 2017-18	Adopted FY 2018-19	Change from Prior Year	Percent Change
Operating	330,434,317	369,991,257	39,556,940	11.97
Capital	105,798,530	180,854,545	75,056,015	70.94
Total Requirements	436,232,847	550,845,802	114,612,955	26.27
Authorized Positions	911.02	948.34	37.31	4.10

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 2017-18 Adopted Budget is \$428.9 million. Of that amount, the Capital Improvement Plan for FY 2017-18 totals \$118.4 million.

PBOT's FY 2017-22 financial forecast is balanced and does not require reductions. Major changes from the prior five-year financial forecast include but are not limited to the following:

- ◆ Parking permit revenue increased by \$8.5 million due to an increase in the number of permits sold as a result of adding two permit zones and expanding five;
- ◆ The ending fund balance for FY 2015-16 was \$8.0 million higher than budgeted primarily due to parking revenues ending the year above budget, as well as a payment from Multnomah County reimbursing the bureau for Sellwood Bridge services;
- ◆ FY 2021-22 was not balanced and had a deficit of \$13.5 million; and
- ◆ Higher inflation factors increased costs by \$3.0 million over the forecast.

With the passage of Measure 26-173 in May 2016 and the heavy-vehicle tax, the Portland Bureau of Transportation will receive an estimated \$74.0 million over four years to address critical transportation needs, including safer connections to schools and preventive roadway maintenance. Even with the new funding sources, additional investment is needed to prevent the further long-term deterioration of the City's transportation infrastructure. The local commitment that residents made with the passage of the new transportation funding measures will make it easier for the City to go to the state legislature in 2017 and seek additional statewide revenue.

Significant changes to PBOT's budget in FY 2017-18 include:

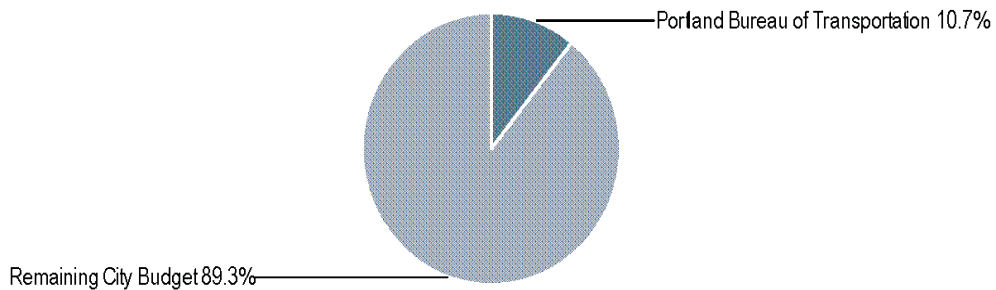
- ◆ An addition of \$10.2 million in one-time General Fund resources for various projects and initiatives.
- ◆ The realignment of PBOT's annual allocation of \$1.98 million of utility license fees from ongoing General Fund resources to fund Build Portland debt services starting in FY 2018-19. This initiative is expected to provide a significant infusion of resources to the bureau for maintenance and improvement activities in future years.
- ◆ \$1.5 million in ongoing Recreational Marijuana Tax revenues is being dedicated to the bureau's Vision Zero safety initiative.

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 dedicate the desired 10% level of discretionary revenues.

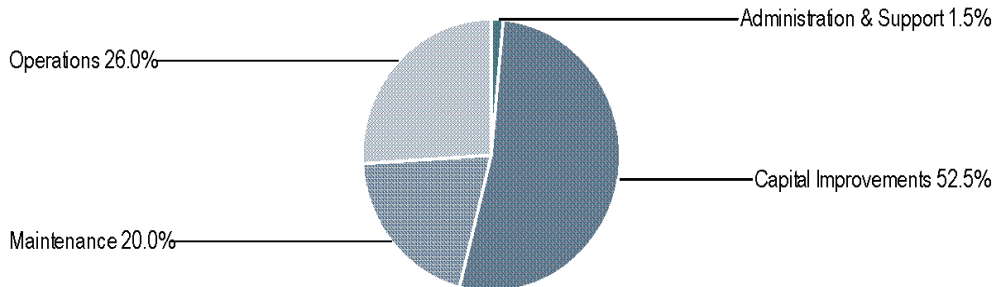
Portland Bureau of Transportation

Dan Saltzman, Commissioner-in-Charge
Leah Treat, Director

Percent of City Budget

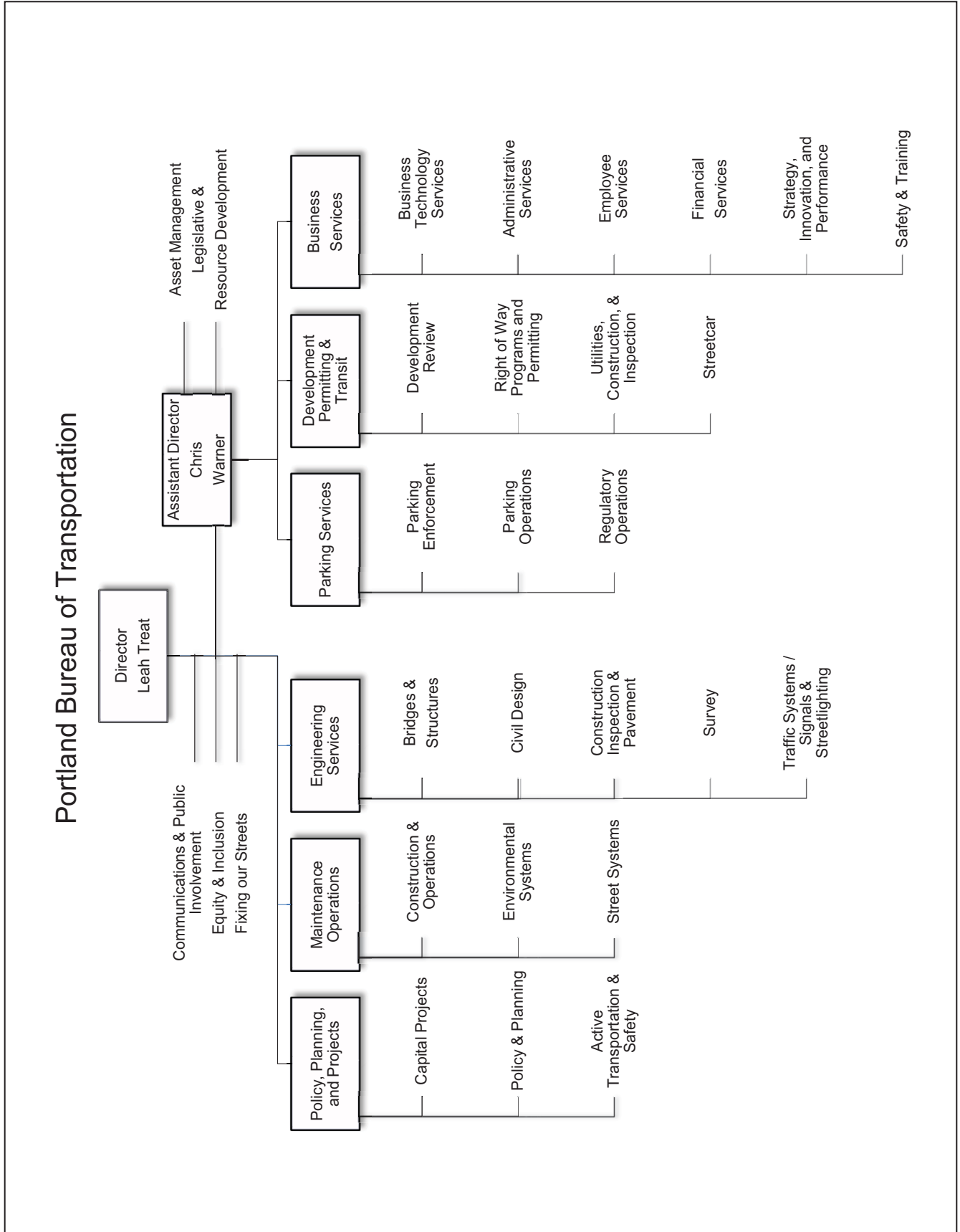


Bureau Programs



Bureau Overview

Requirements	Revised FY 2017-18	Adopted FY 2018-19	Change from Prior Year	Percent Change
Operating	330,434,317	369,991,257	39,556,940	11.97
Capital	105,798,530	180,854,545	75,056,015	70.94
Total Requirements	436,232,847	550,845,802	114,612,955	26.27
Authorized Positions	911.02	948.34	37.31	4.10



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation (PBOT) 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 consists of over \$11 billion in assets that facilitate the movement of people, goods, and services within Portland.

PBOT employs over 800 people, and 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 2015, in a concerted effort to be more systematic in the bureau's work on behalf of Portlanders, PBOT launched the first edition of Portland Progress. Informed by the priorities identified in the City of Portland's foundational plans -- the Portland Plan, the Comprehensive Plan, the Transportation System Plan, the Climate Action Plan -- Portland Progress I presented an ambitious set of real, tangible and measurable actions PBOT would undertake to support a safer, more mobile, a more equitable and a more sustainable city.

Thanks to the dedication and hard work of PBOT employees across all of the bureau's six groups, PBOT completed or made substantial progress on 86% of Portland Progress action items. The completed actions included achievements that have significantly advanced the bureau's goals of effectively taking care of our city's transportation system for the benefit of all residents. They include;

- ◆ Completion of the bureau's comprehensive Vision Zero Action Plan (*Portland Progress I, Vision Zero, Protect the Vulnerable Action 4*)
- ◆ Completion of the bureau's 5 year Racial Equity Plan (*Portland Progress I, Build a Future, Institutional Equity Action 8*)
- ◆ Successfully meeting our preventive maintenance goal of annually treating 100 lane miles of streets (*Portland Progress I, Preserve and Operate, Preserve Investments Action 1*)

- ◆ The completion of pioneering code changes to regulate TNCs and taxis (*Portland Progress I, Preserve and Operate, Optimize Operations Action 7*)
- ◆ Launch of BIKETOWN, Portland's bikeshare system (*Portland Progress I, Health and Vitality, Improve Community Health Action 5*)

Starting in 2017, PBOT launched the second iteration of our strategic workplan, Portland Progress II. Like Portland Progress I, this new edition of the bureau's workplan is informed by Portland's longstanding tradition of envisioning transportation as a catalyst for supporting a prosperous Portland that offers a high quality of life for everyone and leaves behind only a small carbon footprint. Also like its predecessor, Portland Progress II presents a set of meaningful and measureable actions that the bureau will take to ensure that Portlanders can get where they need to go safely and easily. These actions include everything from modernizing our capital project delivery process to creating a toolbox of inexpensive traffic safety improvements to deploying the bureau's 3D laser surveyor on relevant projects.

The strategic approach represented by Portland Progress is more important than ever. Portland faces significant challenges. Portions of the city have limited connectivity and incomplete pedestrian and bicycle networks. We have aging infrastructure and a number of unimproved streets. We also face long-term challenges arising from climate patterns.

This workplan positions PBOT to take aggressive action to meet these challenges. Guided by Portland Progress II, PBOT will preserve our past investments and improve the safety of our system; prepare for the future of a city with new demands, growing diversity, and a changing climate; and manage our transportation assets to maximize their utility and value.

The bureau is invigorated by the work ahead of us, and already looks forward to two years from now when we can highlight what we have achieved, and how again we plan to take PBOT and the City of Portland into the future with a forward-thinking, resilient and equitable transportation strategies.

Portland Progress' six major goals are:

- ◆ **Preserve and Operate** every element of Portland's transportation system. Every mile of pavement, every streetlight, every pavement marking must be maintained to continue to provide this critical backbone to our city.
- ◆ **Embrace Vision Zero** PBOT aims to make our transportation system the safest possible and to move towards zero traffic-related fatalities and serious injuries by 2025.
- ◆ **Build a Future** for our growing city. Improve connectivity, thereby improving the opportunity to reach jobs, schools, and housing within an affordable transportation budget.
- ◆ **Manage City Assets.** Efficient management of the right-of-way, through public space permitting and curbside management, can help reduce congestion, improve access, and protect the quality of our natural and built environment and street assets.
- ◆ **Build the Health + Vitality** of our city's neighborhoods. Healthy and connected neighborhoods are a fundamental goal of the Portland Plan.
- ◆ **Shoring up the Foundation** of PBOT's internal operations. Restore, reenergize, and refocus both PBOT as an institution as well as the individuals and organizational units that comprise

Key Performance Measures

PBOT's FY 2018-19 Requested Budget includes the following Key Performance Measures:

- ◆ Transportation assets are maintained, measured by percent of City-owned bridges in non-distressed condition (a combination of fair or better condition, non-structurally deficient and/or non-weight restricted). Given that PBOT's Portland Progress has adopted replacing one weight restricted bridge per year, by 2020, 85% of PBOT's bridges are projected to be in a non-distressed condition.
- ◆ Portland Streetcar supports a growing Central City, providing reliable and efficient transit service, measured by increasing streetcar ridership. Annual ridership is projected to be 6,100,000 in 2020.
- ◆ Portland streets are safe for all users, regardless of how they travel, measured as reducing traffic fatalities. The City's Vision Zero Task Force has a goal of eliminating traffic related fatalities by 2025. The City's 2035 Comprehensive Plan also has a goal of eliminating traffic related fatalities from Portland's transportation system.
- ◆ Portland creates livable neighborhoods, manages its growth, and limits its greenhouse gas emissions by expanding sustainable commuting, as measured by commuter trips made by walking, biking, transit, carpool or telecommute. Portland Progress, the Climate Action Plan and the Bike Plan for 2030 call for 70% of Portlanders to commute by walking, biking, transit, carpool or telecommute by 2030.
- ◆ Transportation assets are maintained, measured by percentage of local streets in fair or better condition. The target year is 2035 and the strategic target is 70% in fair or better condition and no more than 11% in very poor condition, as referenced in PBOT's Asset Status + Condition Report 2016.
- ◆ Transportation assets are maintained, measured by percentage of busy collector/arterial) streets in fair or better condition. The target year is 2035 and the strategic target is 80% in fair or better condition and no more than 2% in very poor condition, as referenced in PBOT's Asset Status + Condition Report 2016.

Transportation Funding

Since spring 2016, a number of new transportation funding sources have become available. These new funding sources will reduce, but by no means eliminate, the City's structural maintenance deficit.

In May 2016, Portland voters passed Measure 26-173, Portland's first local funding source dedicated to fixing our streets. Measure 26-173 will raise an estimated \$64 million over four years. In the same month, the Portland City Council also passed the Heavy Vehicle Use Tax, a measure that will generate an estimated \$10 million over four years.

In 2017, the Oregon State Legislature passed and Governor Brown signed, HB 2017, a state transportation funding package. The legislation is projected to increase funding in FY 2018-19 by \$16.6 million, and up to \$35 million by FY 2026-27.

Also, in Fall 2017, Portland City Council created the Build Portland program to finance upgrades to critical city infrastructure, including transportation improvements.

PBOT will invest this money in a wide variety of street improvement and safety projects across the entire city. The funding will help PBOT expand preventive street maintenance that saves money, prevents potholes and makes it easier and safer to move goods around the city. It will support our work to make it safer for children to walk to school. It will also allow us to build more sidewalks, traffic signals, streetlights and bike lanes.

Summary of Budget Decisions

General Fund Resources

Major Maintenance & Infrastructure Replacement Projects

The Adopted Budget includes an increase of \$7.5 million in one-time General Fund resources from Capital Set-Aside to support the following:

- ◆ The replacement and/or upgrade of corners to meet Americans with Disabilities Act standards (\$2.5 million).
- ◆ The reconstruction or replacement of traffic signals at risk of failure (\$1.5 million).
- ◆ The Halsey Corridor Traffic Signal Replacement Project will reconstruct or replace traffic signals at risk of failure at five intersections between NE 47th and NE 74th on NE Halsey street, and construct safety and mode-share improvements on this High Crash Network (\$3 million).
- ◆ Updates to traffic signal hardware, wiring and poles, and software, including preventative maintenance work, while also leveraging additional private resources to maximize the City investment (\$250,000).
- ◆ Funding to locate and map underground circuitry networks for LED street lights to prevent the risk of electric shock to people working on or around the circuitry network (\$250,000).

NW Streetcar Extension

The Adopted Budget includes \$370,000 in one-time General Fund resources for the design, initial project management, and public involvement for a 2.3-mile expansion of the Streetcar in NW Portland. This funding will support PBOT, Portland Streetcar Inc., TriMet and other City bureaus, in collaborating with the community in deciding between two possible streetcar alignments. The bureau and local business community highlight this project's importance in making NW Portland a viable location for future residential development and low-income housing, by providing an enhanced, well connected transportation system across Portland.

Recreational Marijuana Tax Fund Resources

Vision Zero Citywide Awareness Campaign

The Adopted Budget includes an additional \$250,000 of one-time Recreational Marijuana Tax Fund resources for a Citywide Awareness Campaign targeted at educating the public of the dangers of distracted driving and speeding, among other unsafe habits behind the wheel.

New Revenue

Expanded Work with New Revenue

As a result of the State's passage of House Bill 2017 (HB 2017), PBOT projects a sustained increase in gas tax revenue from \$16.6 million in FY 2018-19 to \$35.1 million in FY 2027-28. The Proposed Budget includes new resources to conduct the capital and engineering project work, maintenance activities, and additional support activities necessary for project implementation. Details of these investments are listed below:

Capital Projects:

- ◆ \$6.8 million per year for projects that deliver maintenance, safety, and capacity improvements across the system. These improvements include ADA accessible corners, signal & streetlight reconstruction, a bridge replacement, and various street repairs and safety enhancements.
- ◆ \$2.4 million investment in small improvement projects for Vision Zero, Safe Routes to School, protected bike lanes, neighborhood greenways, and transit/freight priorities.
- ◆ 7 positions added in this package.

Maintenance Investments:

- ◆ \$860,000 and six positions to fill 15-20 more potholes per day, and meet the City's 30-day repair goal;
- ◆ \$2 million for preventive pavement maintenance through micro-surfacing and slurry-seal treatments, potentially saving a net of \$1.6 million per year in what would otherwise be deferred maintenance costs;
- ◆ \$1 million and four positions to grade and gravel 20 lane-miles of unimproved streets annually, providing maintenance work on 36% of all unimproved streets per year;
- ◆ \$500,000 and nine positions for a night maintenance crew to increase volume of pavement striping and marking; and
- ◆ \$844,300 and one position for several projects, including preventive bridge maintenance, tunnel lining replacement, guardrail maintenance, signal and streetlight maintenance, and asset inspections and assessments.
- ◆ \$500,000 to restore management and support positions at Maintenance Operations that were eliminated in prior years due to budget reductions.

Support Services:

- ◆ Positions assigned to provide additional support for communications, capital controls, employee hiring and onboarding, DMWESB outreach and support, legislative affairs, equity and inclusion, and transit coordination. Total package adds \$599,744 and 7 positions.

Build Portland:

The Adopted Budget includes \$4 million of one-time Build Portland funds for capital investments in ADA accessible corners and signal/streetlight reconstruction and replacement.

Other Resources

Columbia Blvd Crossing:

The Adopted Budget includes \$650,000 of System Development Charge resources to accelerate and enhance planned safety improvements at North Columbia Boulevard near George Middle School. State funding in the amount of \$1.5 million has been earmarked for the project, but will not be released until 2019. This funding will enable the bureau to begin project design immediately and accelerate the project timeline.

Street Cleaning:

The Adopted Budget includes a \$401,669 reduction in ongoing General Fund support for street cleaning. This reduction is backfilled by an increase in interagency revenues from the Bureau of Environmental Services. Street cleaning provides a stormwater management benefit by keeping debris out of the collection system.

Realignments

Regulatory Background Checks:

The Adopted Budget includes the realignment of \$417,548 of service charges and fees paid by private-for-hire companies towards five new positions within PBOT to conduct background checks for private-for-hire drivers. This realignment creates additional opportunities in immigrant communities through fair background procedures within the private-for-hire industry, assisting to end racial disparities, and strengthening outreach to communities of color, immigrant, and refugee communities that are interested in beginning a career in this industry.

Position Authorizations:

Three positions added within the Engineering Group to do the necessary work of preparing and reviewing contract documents prepared by consultants. Also to complete the construction management and inspection of these projects. These positions will be funded through increased project work.

Interagency Agreement Balancing:

The Adopted Budget includes a \$200,468 net increase to interagency costs. Increased costs are primarily for emergency tree removal services from the Parks Bureau, Enterprise Mobility Management, Microsoft Enterprise Mobility + Security, and computer lifecycle replacement costs through OMF. Some of these increased costs are offset by reductions in OMF services primarily from Tableau implementation, and changes in the Bureau of Internal Business Services.

Budget Note

Derelict RV Enforcement:

In FY 2017-18, PBOT worked with local neighbors, the police bureau, vehicle owners, tow companies, and people experiencing homelessness to address safety and environmental hazards resulting from broken down RVs in the right-of-way. Council directs PBOT to continue current work with bureau resources in FY 2018-19, and to return to Council with a report on program challenges and successes in advance of the development of the FY 2019-20 budget.

ADA Compliance CAL Adjustment:

City Council directs the Portland Bureau of Transportation and Portland Parks and Recreation to request General Fund increases of \$1,000,000 and \$500,000, respectively, to their FY 2019-20 Current Appropriation Level (CAL) targets during the FY 2018-19 Fall Supplemental Budget process. This funding will be dedicated to ADA compliance in each bureau.

Film Office Financing:

Council directs the Portland Bureau of Transportation, Portland Parks and Recreation and the Office of Management & Finance to coordinate a plan that funds one-half of the Portland Film Office through filming permit revenues in FY 2019-20. Each bureau's requested budget should reflect any changes necessary to achieve this goal.

Capital Budget

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving, and to the City remaining economically competitive. The work required to update the existing twentieth-century system to the international standards required of a twenty-first century city is both complex and expensive. The City's capital program has some of the most visible and long-term effects on the quality of life for our stakeholders and the investments identified seek to reflect the Portland Bureau of Transportation's awareness of challenges and commitment to identifying meaningful solutions.

The foundation of the City's capital program is the Capital Improvement Program (CIP). The CIP, which is updated annually through the overall budget process, is a five-year spending plan that has been developed to ensure the modernization of Portland's transportation system. This is achieved through the strategic investment in transformational construction projects. At its core, the CIP is a list of projects, estimated costs and revenue sources. The base five-year FY 2018-19 to 2022-23 Requested CIP includes 139 projects at a total cost of \$380 million including General Fund One-Time funding

CIP Highlights

The five-year FY 2018-19 to 2022-23 Requested CIP strives to achieve the goals of City Council and to provide a diversity of transportation modes and alternatives for citizens. Approximately 97% of FY 2018-2019 funding comes from numerous sources to include the .10 cent Fixing Our Streets gas tax; federal, state and local grants; contracts; developer fees and other external sources. PBOT's discretionary General Transportation Revenue (GTR) funding makes up the remaining 3%.

Some of the improvements laid out in the CIP will provide new transportation facilities in areas without complete infrastructure. Examples include sidewalk infill and other crossing improvements that will be built by the East Portland Access to Transit project, the East Portland Access to Employment and Education project and the long-awaited SW Capital Hwy project. Some projects and programs will rebuild and improve obsolete infrastructure for continued safe use, such as traffic signal replacements city-wide and pavement restoration.

Several of the new projects in this year's CIP are targeted at improving safety to support Portland's Vision Zero goal of eliminating all traffic fatalities by the year 2025. Investments are planned on several streets identified as high crash corridors such as 122nd Avenue, 82nd Avenue, West Burnside Outer Division and SW Beaverton Hillsdale Hwy.

This CIP also includes investment in a number of new cycling facilities including the 70's and 4M Greenway projects. The Central City Multi-Modal Project will provide improved cycling, walking and transit access to areas of the city found in the central core. These investments will be complemented by two new bridges; the NW Flanders Bridge over I-405 and the Sullivan's Crossing Bridge over I-84.

Other improvement projects support economic development by improving freight movement including large bridge projects such as the Rivergate Overcrossing and targeted street improvements on freight corridors such as at NE Columbia and MLK Jr. Blvd, 47th and Cornfoot, and Time Oil Rd/Burgard Rd. Streetscape projects in the CIP help support small businesses on key commercial corridors such as SE Foster Avenue project and the Halsey/Weidler project which will provide improved sidewalks, bike lanes and pedestrian crossings.

The most recent Transportation System Plan (TSP) created ten citywide programs that are a group of similar small-scale investments, generally under \$500,000 each including: smaller active transportation investments through pedestrian and bikeway network completion; targeted safety investments on high crash corridors and through safe routes to school; transit and freight priority; transportation system management and demand management; and alternative street design. These program categories are now incorporated into the CIP with varying levels of initial funding with the aim to increase investment in these categories as resources allow.

In May 2016, voters in Portland approved a temporary Street Repair and Safety Program titled 'Fixing Our Streets.' The program, designed to finance a list of approximately 65 street repair and safety improvements throughout the city, will provide for pavement repair, signal modernization, more crosswalks and safety beacons, better and safer access to school, and increased transit and community services. The program is funded by a temporary .10 cent gas tax approved by the voters and a heavy vehicle use fee passed by Council ordinance.

Major Issues

PBOT still lacks an ongoing source of discretionary funding relying on 97% grants and restricted funding sources. 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, in December 2015 Congress reauthorized the Surface Transportation Act, while the new program provides new opportunities to fund certain types of projects the amount of federal funds available for general transportation project remained at roughly the same level as previous acts.

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 Sellwood Bridge and Portland-Milwaukie Light Rail debt service payment over the life of the debt.

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

Changes from Prior Year

The five-year FY 2018-19 to 2022-23 Requested CIP includes 45 new projects. Many of the projects come from the Fixing Our Street funding and System Development Charge (SDC) projects. These projects range in scope from sidewalk, pedestrian, and bike safety improvements to structural and paving rehabilitation, and preservation 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 and continues to align its investments with that adopted direction.

In December 2016, City Council adopted Portland's Vision Zero Action Plan with the vision of 'Working together, we will take equitable and data-driven actions that will eliminate deaths and serious injuries for all who share Portland streets by 2025'. This plan provides clear direction to the bureau and partner agencies to prioritize investments in safety improvements that are reflected in this CIP and in grant request priorities for upcoming funding cycles.

Criteria

The majority of programs and projects within the FY 2018-19 Requested CIP continue existing projects or bring projects to completion. Most of the new projects added to the CIP are from the new Fixing Our Street funding, state grants and SDC.

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 and Southwest in Motion Implementation Strategies. 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) and are evaluated based on their ability to improve the following outcomes: Safety, Neighborhood Access, Economic Benefit,

Opportunity Access; Economic Benefit, Health, Equity, Climate, Cost Effectiveness, Community Support or Opposition. In addition to the TSP, 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 asset failure and safety needs.

City Comprehensive Plan

The FY 2018-19 Requested 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 programmatic priorities

- ◆ 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
- ◆ Alternative Street Design Program

Financial Forecast Overview

The FY 2018-19 to 2022-23 Requested CIP is supported by several funding sources, including Fixing Our Street, System Development Charges, 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).

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 2018-19, ongoing GTR in the CIP is \$3.0 million. 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 service 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 2018-19 Requested CIP projects are described in detail in the Capital Improvement Plan Summaries in the appendix of this budget document.

Funding Sources

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

Fixing Our Streets

Voters in Portland approved a temporary Street Repair and Safety Program in May of 2016 to finance street repair and safety improvements. The funding provides for much needed pavement repair, signal modernization, more crosswalks and safety beacons, better and safer access to school, and transit and community services for Portland’s residents. The program is funded by a temporary 10 cent gas tax approved by the voters and a heavy vehicle use fee passed by Council ordinance. Some of the projects funded by the new revenue sources, include sidewalk improvements in East Portland and SW Capitol Hwy.

HB2017 Funding

The Oregon Legislature passed a transportation investment funding package in 2017. The additional funding will provide for infrastructure improvements including road preservation and rehabilitation and safety improvements projects.

Build Portland

In March 2018, the Portland City Council passed a transformative funding package, Build Portland, that will make available \$600M over 20 years from expired URAs to target asset improvement investments. These investments are intended to address the asset maintenance (or, the repair/rehabilitation/replacement) gap of more than \$330M/year Citywide with a focus on non-rate-payer-funded bureaus.

Recreational Marijuana Tax

In November 2016, Portland voters passed Ballot Measure 26-180, establishing a 3% tax on recreational marijuana sales in the City of Portland. Revenues from this tax are allocated to drug and alcohol treatment, public safety investments, and support for neighborhood small businesses. The FY 2018-19 Requested CIP includes \$200,000 from this funding.

Grants and Contracts

This category includes State and Federal grants as well as contracts with other local jurisdictions such as the Prosper Portland, 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. Prosper Portland, through tax-increment financing, has been a partner in developing transportation-related projects in PBOT's CIP. Projects supported in part by Prosper Portland funds include construction of SW Bond: Gibbs to River Pkwy in South Waterfront

Interagency Funding

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

Local Improvement Districts (LID)

Property owners can work 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 that can potentially 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 2018-19 is \$15.4 million, and \$7.4 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 and 2017. Strict criteria govern the projects that may use SDC funds. About \$82.4 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. PBOT has also used SDC to partner with the Parks Bureau and BES to fund projects locally.

PBOT renewed the SDC program for the next 10 years to include new projects identified in the most recent Transportation System Plan update and longstanding projects that had not previously been prioritized for SDC funding. This new program was adopted in 2017 and incorporated into the CIP as projects are funded.

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.

The FY 2018-19 Requested CIP has \$5.7 million of discretionary GTR funding, including \$2.7 million carryover from FY 2017-18 to complete construction of current projects. The remaining \$3.0 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 2018-19 Requested CIP includes \$478k of ongoing General Fund support for transportation projects. This includes safety improvements on High Crash Corridors, Major Maintenance and Infrastructure Replacement Projects, and Improving Unpaved Streets.

FY 18/19 Requested CIP includes General Fund One-Time funding of \$11.5 mil

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and fees comprise about \$21 million of the five-year CIP.

Major Projects

There are 35 new projects in the FY 2018-19 Requested CIP. Most of the new projects added to the CIP are from the new Fixing Our Street funding

New projects are listed below:

- ◆ T00526 - Errol Heights
- ◆ T00545 - Hwy Safety Improvement Prgm (HSIP) Signals
- ◆ T00568 - Sandy at 31st & Glisan at 87th, NE
- ◆ T00570 - Beaverton Hillsdale Hwy: 30th-39th, SW
- ◆ T00618 - Hawthorne Safety Improvements, SE
- ◆ T00656 - 47th Avenue Phase I LID, SW
- ◆ T00663 - Halsey St: 114th-162nd, NE
- ◆ T00672 - Regional Signal System – CONOPS & Implementation
- ◆ T00674 - Marine Dr: Kelly Pt Park to Leadbetter, N
- ◆ T00675 - Lombard St: N Ramsey to 2,500' north, N
- ◆ T00676 - Going St: Interstate Blvd - I-5 Ramp, N
- ◆ T00678 - Upper Hall St Landslide Abatement, SW
- ◆ T00679 - 45th Drive Landslide Abatement, SW
- ◆ T00680 - College St Landslide Abatement, SW
- ◆ T00683 - 27th & Holland LID, NE
- ◆ T00686 - Burlington & Edison LID, N.
- ◆ T00695 - Thurman St Landslide Abatement, NW
- ◆ T00697 - I-5 Rose Quarter Improvements Project
- ◆ T00698 - Suttle Road LID, N.
- ◆ T00710 - Jade-Montevilla Connected Centers NE"
- ◆ T00711 - Cornfoot Rd: 47th Ave - Alderwood, NE
- ◆ T00713 - 42nd Ave: Killingsworth - Columbia, NE
- ◆ T00716 - Bridge Column Safety
- ◆ T00717 - 72nd Ave: Sandy - Killingsworth, NE
- ◆ T00718 - Central Eastside Access and Circulation Improvements
- ◆ T00719 - Brentwood-Darlington - SRTS, SE"
- ◆ T00720 - Glisan St: 82nd-162nd, NE
- ◆ T00721 - Capitol Hwy: Huber - Taylors Ferry, SW
- ◆ T00722 - Thurman Bridge Painting, NW
- ◆ T00723 - Cully Neighborhood St Improvements, NE
- ◆ T00724 - Division/Midway Street Improvements, SE
- ◆ T00725 - Lowell St: Macadam-Moody, S
- ◆ T00726 - Macadam/Bancroft LID, S

- ◆ T00731 - Gideon Pedestrian Overcrossing, SE
- ◆ T00770 - Stark: 108th-162nd, SE
- ◆ T00771 - Foster/Woodstock Couplet: 96th-101st, SE
- ◆ T00772 - Lombard St: St Louis-Richmond, N
- ◆ T00773 - 60th/Halsey Area Improvements, NE
- ◆ T00810 - Cully Neighborhood Greenway
- ◆ T00811 - Cornfoot: 47th - Alderwood, NE
- ◆ T00812 - Naito/Whitaker Crossing, SW
- ◆ T00813 - Cap Hwy: Huber - Stephenson, SW
- ◆ T00814 - 162nd Access to Transit
- ◆ T00816 - 23rd Ave: Lovejoy-Vaugh, NW

Major transportation projects can span multiple fiscal years as the projects move from concept, through development, design and construction phases. In 2017 PBOT completed or advanced to construction several major projects:

- ◆ T00500 - Burnside St: 16th-Cesar Chavez, E – grinding, paving and corner sidewalk ramp construction to meet ADA standards.
- ◆ T00504 - 122nd Ave Safety Improvements, NE/SE - safety improvements including sidewalk and pedestrian crossing improvements
- ◆ T00499 - Dolph Ct & Spring Garden St LID, SW - sidewalk and partial street improvements
- ◆ T00592 - Main: 1st - 2nd, SW – grinding and paving
- ◆ T00468 - 42nd & Fremont – signal reconstruction.

Net Operating and Maintenance Costs

Some capital improvements in the FY 2018-19 Requested 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 strategic direction for the Bureau of Transportation. The Office of the Director also helps operating programs integrate new technologies and leading-edge methods into their business practices to maximize efficiency. PBOT carefully manages revenues and expenditures to ensure that citizens obtain the optimum 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, Asset Management, and Fixing Our Streets.

Business Services Group

The Business Services Group provides administrative, employee, finance, accounting, performance process improvement, data analysis, procurement, contracting, safety, training and business technology services for PBOT. The group includes the following programs: Strategy, Innovation, and Performance, Administrative Services, Employee Services, Safety & Training, Financial Services, and Business Technology Services.

Goals Expected accomplishments for the Office of the Director and the Business Services Group for FY 2018-19 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
- ◆ Track asset management for transportation infrastructure
- ◆ Provide support services for transportation staff
- ◆ Implement action items from Portland Progress, PBOT's two-year work plan

Performance In prior years, the program reported on the average span of control (or employee to supervisor ratio) and the percentage of administrative costs within the bureau's budget. The bureau is undergoing a revamp of its measures, and has decided to no longer use these measures to track performance. The bureau should be ready to report on its new measures in time for the Adopted Budget.

Changes to Services and Activities There are no significant changes to the program outside of the new position requests included in the bureau's decision packages. The new positions will respond to workload around MWESB outreach, state and federal legislation, equity & inclusion efforts, and process improvement.

Portland Bureau of Transportation

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	71.50	79.50	79.08	81.50	85.50
Expenditures					
Administration & Support	(153,931)	(61,133)	0	0	0
Business Services	(5,889,996)	(5,732,805)	2,815,536	1,897,763	2,030,659
Field Support	4,269,751	4,656,550	5,020,713	646,528	646,528
Support Services	8,607,304	9,785,493	2,919,657	2,725,075	2,695,654
Total Expenditures	6,833,128	8,648,105	10,755,906	5,269,366	5,372,841

Capital Improvements

Description The Capital Improvements Program is primarily supported by the Policy, Planning and Projects Group and the Engineering Services Group. The work of these groups is detailed in the Capital Budget section of this Requested Budget document.

Goals 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 There are two key performance measures focused on street condition: the percentage of collector / arterial streets in fair or better condition and the percentage of local streets in fair or better condition. These two measures are reported in the Maintenance program section on the following pages.

Changes to Services and Activities There are no significant changes to the program outside of the new position requests included in the Bureau’s decision packages. The new positions will work on capital projects.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	76.00	87.00	93.00	115.06	115.06
Expenditures					
Asset Management	3,039,017	10,379,984	23,629,167	44,052,243	43,052,243
Capital Improvements	22,937	2,421	35,878	0	0
Centers and Main Streets	4,924,922	416,704	0	0	0
CIP Support - Engineering Services	4,438,227	4,920,928	5,272,145	9,042,225	9,042,225
Economic Vitality	3,360,111	3,028,763	27,431,350	39,520,184	39,520,184
Freight and Industrial Areas	2,493,607	543,568	0	0	0
Health & Livability	4,896,948	5,770,208	16,269,069	25,326,372	25,326,372
Local Street Development	310,194	334,562	0	0	0
Neighborhood Livability	2,441,255	3,751,129	0	0	0
Preservation and Rehabilitation	6,012,285	17,346,912	0	0	0
Safety	3,936,454	7,551,231	38,408,628	68,190,858	72,955,746
Safety and Congestion Management	506,127	426,908	0	0	0
Special Projects	1,551,625	2,304,592	0	0	0
Total Expenditures	37,933,709	56,777,910	111,046,237	186,131,882	189,896,770

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 are maintained by the Parking 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>Expected accomplishments for the Maintenance Operations Group in FY 2018-19 include:</p> <ul style="list-style-type: none"> ◆ Maintain transportation infrastructure assets, including approximately 1,900 lane miles of improved arterial and collector streets, 3,000 lane miles of improved local streets, 350 centerline miles of bikeways, and 1,700 traffic calming devices, 9 million square yards of sidewalks, 3,100 centerline miles of curbs, and 38,000 corners, and 160 bridges ◆ Maintain the City’s sanitary and storm conveyance system, valued at approximately \$13 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
Performance	<p>The maintenance of transportation assets are evaluated by the following Key Performance Measures:</p> <ul style="list-style-type: none"> ◆ Percent of City-owned bridges in non-distressed condition (a combination of fair or better condition, non-structurally deficient and/or non-weight restricted) - given that PBOT’s Portland Progress plan has adopted replacing one weight restricted bridge per year, 85% of PBOT’s bridges are projected to be in a non-distressed condition by 2020. ◆ Percentage of local streets in fair or better condition - the strategic target is 70% in fair or better condition and no more than 11% in very poor condition, as referenced in PBOT’s 2015 Asset Status + Condition Report, by 2035. ◆ Percentage of busy (collector or arterial) streets in fair or better condition - the strategic target is 80% in fair or better condition and no more than 2% in very poor condition, as referenced in PBOT’s 2015 Asset Status + Condition Report, by 2035.

Portland Bureau of Transportation

Changes to Services and Activities

PBOT programs have been re-organized in recent years to improve service delivery. Environmental Systems has created a swing-shift to accommodate PBOT's need to maintain sewer and storm conveyance assets on busy arterial streets, and reduce congestion during peak hours.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	346.37	360.78	373.80	395.75	395.75
Expenditures					
Electrical Maintenance	4,750,846	4,438,867	5,803,100	6,237,300	6,237,300
Environmental System Maintenance	19,897,118	19,655,360	25,025,651	25,776,060	25,776,060
Indirect Services	5,548,227	5,813,930	1,815,060	2,487,429	2,487,429
Maintenance	743,459	864,601	168,129	1,198,036	1,198,036
Mall Maintenance	1,203,423	871,023	807,000	907,000	907,000
Sidewalk Preservation	3,352,228	3,960,558	5,302,100	5,575,467	5,575,467
Stormwater Maintenance	772,686	965,637	0	0	0
Street Preservation	15,158,235	13,736,634	18,762,141	23,104,455	23,104,455
Structures	1,850,618	1,509,288	2,187,045	2,411,748	2,397,669
Traffic Maintenance	2,409,016	2,742,229	4,218,350	5,600,907	4,836,019
Total Expenditures	55,685,856	54,558,127	64,088,576	73,298,402	72,519,435

Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
-------------	----------------------	----------------------	---------------------------	--------------------	----------------------

Key Performance Measure

Percentage of PBOT-owned bridges in non-distressed condition	85%	85%	85%	85%	85%
Percentage of "busy" (collector/arterial) streets in fair or better condition	53%	50%	51%	56%	56%
Percentage of local streets in fair or better condition	40%	36%	33%	34%	35%

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 of large capital projects and smaller programmatic investments, and supports the effectiveness of investments through education and encouragement programs.

The Parking Services Group is responsible for managing on-street parking, including curb zone management, meter district operations, community outreach, customer service, asset maintenance and parking permit programs; managing the City's six Smartpark garages; and providing parking enforcement city-wide. This group also provides regulatory services for private-for-hire-vehicles and towing

The Parking Services Group is comprised of three divisions: Parking Enforcement, Parking Operations and Regulatory. The Parking Operations Division is responsible for managing on-street parking, including curb zone management, meter district operations, community outreach, customer service, asset maintenance, the Area Parking Permit Program, ADA permits, Carpool permits, carshare parking in the right-of-way and managing the City's six Smartpark garages. The Parking Enforcement Division addresses the derelict and abandoned vehicles parked in the public rights-of-way; to include management of the City's new derelict RV program, responding to 27,000 requests from the public to address illegal parking and managing more than 30,000 abandoned auto cases and providing parking enforcement city-wide. The Regulatory Division provides oversight of the City's towing contract accounting for more than 30,000 vehicles towed, nearly 10 million private for-hire rides provided by thousands of permitted drivers and vehicles conducts more than 3,000 field audits of private for-hire vehicles annually..

The Development Permitting and Transit Group facilitates public and private development opportunities which lead to job creation, housing construction, safety enhancements, smart cities, and enhanced neighborhood livability. This group includes management of right of way functions serving to balance and regulate its use through development review, utility permitting, livability, encroachment and use permitting, right-of-way acquisitions and related project and policy development and implementation. This group also oversees development, operation and maintenance of the Portland Streetcar system, Portland Aerial Tram and oversight of the Sidewalk Management Plan and Portland Transit Mall.

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.

Goals

The Policy Planning and Projects Group works to: plan, design, or build approximately 50 capital projects; implement action items from the Vision Zero Plan; 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; operate the Bikeshare system with 1,000 bicycles; complete the 2035 Transportation System Plan update, the Central City 2035 Plan, Connected Centers Plans; Growing Transit Communities and Enhanced Corridors Plans; Freight Parking and Loading Plan; and Overdimensional Routes Plan; and implement action items from Portland Progress, PBOT's two-year work plan.

The Parking Services Group works to: focus on the customer experience to manage parking in the right of way using technology and data, including approximately 1900 parking paystations supporting 12 million transactions annually; issue approximately 35,000 Parking Permits; enforce parking regulations city-wide, responding to approximately 27,000 requests for parking enforcement and manage 30,000 abandoned vehicle cases; manage six City owned parking garages generating two million transactions annually; regulate private-for hire vehicles which provide approximately 10 million rides annually and certifies over tens of thousands of for-hire drivers and vehicles; regulates the city-wide towing program that oversees over 30,000 tows per year; and implements 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, including approximately 3,100 requests for utility permits; respond to approximately 14,000 requests for sidewalk, parking, or lane use; support 1,500 requests for community use of the right of way; ensure development building permits include streets, stormwater, sidewalks and street trees; manage and operate the Portland Streetcar, supporting approximately 4.5 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.

Performance

The program's performance can be evaluated by its Key Performance Measures.

- ◆ The Portland Streetcar system supports a growing Central City, providing reliable and efficient transit service as measured by increasing streetcar ridership. Annual ridership is projected to be 6,100,000 in 2020.
- ◆ Portland's streets are safe for all users, regardless of how they travel, measured as reducing traffic fatalities. The City's Vision Zero Task Force has a goal of eliminating fatal injuries by 2025. The City's 2035 Comprehensive Plan also has a goal of eliminating traffic-related fatalities from Portland's transportation system.

- ◆ Portland creates livable neighborhoods, manages its growth, and limits its greenhouse gas emissions by expanding sustainable commuting, as measured by the percent of commuter trips made by walking, biking, transit, carpool, or telecommuting. Portland Progress, the Climate Action Plan, and the Bike Plan for 2030 call for 70% of Portlanders to commute by such means by 2030.

Changes to Services and Activities

PBOT programs have been re-organized in recent years to improve service delivery; Parking Enforcement and Parking Operations are shown together in the Parking Program; Regulatory Operations was transferred to PBOT from the Bureau of Revenue; Transportation Options programs were transferred to Active Transportation & Safety, Transportation Planning, and Modal Coordination programs; and the Biketown bikeshare program began operations in 2016.

Parking Enforcement created the Vehicle Inspection Program to address the neighborhood livability issues created by derelict vehicles and RVs parking in the public streets, and Parking Operations dedicated a program specialist to facilitate the release and/or disposal of derelict RVs.

FTE & Financials	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
FTE	300.50	338.83	365.14	352.03	352.03
Expenditures					
Active Transportation	3,175,995	3,658,935	4,920,850	6,150,826	6,150,826
Bike Share Operations	200,000	2,191,410	3,200,000	3,200,000	3,200,000
Development Services	7,084,812	8,227,417	10,823,748	10,818,302	10,818,302
Emergency Preparedness	1,721,840	5,056,288	594,359	233,815	233,815
Engineering Services	1,922,652	1,165,334	2,443,556	1,598,800	1,598,800
Indirect Services	597,708	636,701	0	0	0
Modal Coordination	404,516	527,029	885,758	980,850	980,850
Parking Enforcement	671,931	321,791	0	0	0
Parking Garage Operations	6,793,217	7,230,516	10,942,084	8,674,707	8,983,019
Parking Operations	100,576	50,799	0	0	0
Parking Program	11,936,794	13,202,589	17,544,929	19,560,200	19,560,200
Recycling Operations	767,192	767,633	1,188,322	1,301,945	1,301,945
Regulatory Operations	1,140,534	1,748,211	4,522,000	6,150,000	6,150,000
Street Cleaning	5,111,220	5,189,746	6,487,191	6,939,651	6,939,651
Street Lighting	5,860,079	3,017,885	6,040,166	5,228,000	5,228,000
Streetcar Operations	13,407,347	13,276,930	18,534,532	15,870,725	15,870,725
TR Partnership Contrib	1,132,315	1,321,227	1,462,856	862,464	862,464
Traffic Operations	1,946,038	1,680,984	2,804,700	2,897,100	2,897,100
Traffic Signals	1,482,106	1,626,776	1,143,833	1,144,200	1,144,200
Tram Operations	221,354	245,427	375,000	375,000	375,000
Transportation Options	110,391	107,953	0	0	0
Transportation Planning	1,677,743	1,461,529	1,793,485	1,735,348	1,735,348
Total Expenditures	67,466,360	72,713,110	95,707,369	93,721,933	94,030,245

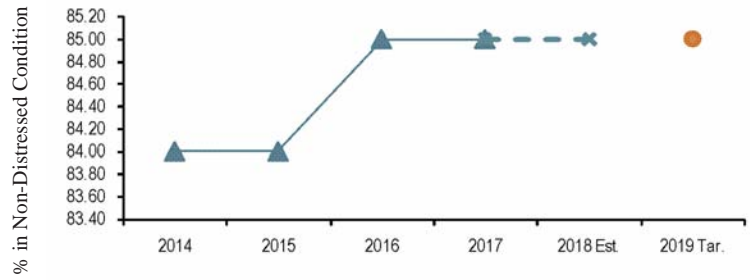
Portland Bureau of Transportation

Performance	Actual FY 2015-16	Actual FY 2016-17	Yr End Est. FY 2017-18	Base FY 2018-19	Target FY 2018-19
Efficiency					
On-street parking expenses as a percentage of revenues	26%	23%	25%	23%	23%
Percentage of Streetcar fare revenue contribution to operating budget	14%	14%	14%	15%	15%
Key Performance Measure					
Percentage of trips made by people walking and bicycling, including to transit (calendar year)	26%	25%	28%	27%	27%
Annual streetcar ridership	4,313,571	4,720,474	5,000,000	5,200,000	5,200,000
Total number of traffic fatalities citywide (calendar year)	37	44	45	45	45
Output					
Percentage of public works permits completed within Portland Bureau of Transportation's set of interim timelines from beginning to end of permitting process	94%	80%	85%	90%	90%
Percentage of Streetcar on-time performance	82%	79%	81%	83%	83%

Performance Measures

Bridge Condition

Through implementation of its Bridge Managements System, which requires continuous inspections and prioritized programming of repairs, PBOT has been consistent in maintaining a high percentage of its bridge inventory in non-distressed condition.



	Actual FY 2015-16	Actual FY 2016-17	Revised FY 2017-18	Proposed FY 2018-19	Adopted FY 2018-19
Resources					
External Revenues					
Taxes	0	9,787,463	18,539,874	18,500,000	18,500,000
Miscellaneous Fund Allocations	0	0	1,590,000	1,770,626	1,770,626
Licenses & Permits	8,375,150	11,491,538	9,894,300	11,280,000	11,280,000
Charges for Services	76,710,729	97,099,068	86,462,765	95,197,702	95,697,702
Intergovernmental	85,775,985	77,935,497	94,836,100	133,754,385	133,754,385
Bond & Note	13,824,403	59,714,761	13,374,506	5,000,000	22,000,000
Miscellaneous	6,343,354	7,617,447	2,204,447	2,158,430	2,158,430
Total External Revenues	191,029,621	263,645,774	226,901,992	267,661,143	285,161,143
Internal Revenues					
Fund Transfers - Revenue	36,184,106	27,150,428	33,546,884	34,801,885	33,301,885
Interagency Revenue	28,569,343	27,390,906	32,424,270	32,302,620	32,302,620
Total Internal Revenues	64,753,449	54,541,334	65,971,154	67,104,505	65,604,505
Beginning Fund Balance	80,846,171	127,823,551	143,359,701	213,080,154	200,080,154
Total Resources	\$336,629,241	\$446,010,659	\$436,232,847	\$547,845,802	\$550,845,802
Requirements					
Bureau Expenditures					
Personnel Services	77,146,270	82,001,993	101,962,256	120,383,172	120,343,021
External Materials and Services	52,582,351	64,035,290	72,854,550	79,156,262	79,506,262
Internal Materials and Services	26,487,883	29,162,656	40,353,855	36,920,043	36,757,902
Capital Outlay	11,702,549	17,497,313	66,427,427	121,962,106	125,212,106
Total Bureau Expenditures	167,919,053	192,697,252	281,598,088	358,421,583	361,819,291
Fund Expenditures					
Debt Service	27,609,207	57,888,540	19,607,962	19,573,771	19,573,771
Contingency	0	0	122,557,318	157,596,569	156,862,668
Fund Transfers - Expense	13,277,430	12,822,322	10,796,432	10,580,832	10,917,025
Debt Service Reserves	0	0	1,673,047	1,673,047	1,673,047
Total Fund Expenditures	40,886,637	70,710,862	154,634,759	189,424,219	189,026,511
Ending Fund Balance	127,823,551	182,602,545	0	0	0
Total Requirements	\$336,629,241	\$446,010,659	\$436,232,847	\$547,845,802	\$550,845,802
Programs					
Administration & Support	6,833,128	8,648,105	10,755,906	5,269,366	5,372,841
Operations	67,466,360	72,713,110	95,707,369	93,721,933	94,030,245
Capital Improvements	37,933,709	56,777,910	111,046,237	186,131,882	189,896,770
Maintenance	55,685,856	54,558,127	64,088,576	73,298,402	72,519,435
Total Programs	167,919,053	\$192,697,252	\$281,598,088	\$358,421,583	\$361,819,291

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2017-18	Adopted FY 2018-19	Capital Plan				5-Year Total
				FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Safety								
102nd Ave Crossing Improvements, NE	0	291,034	251,034	0	0	0	0	251,034
122nd Ave Safety Improve, Ph II, SE/NE	0	316,210	398,435	1,729,833	0	0	0	2,128,268
148th Ave: Halsey - Glisan, NE	0	404,497	1,348,138	0	0	0	0	1,348,138
162nd Access to Transit	0	0	0	1,000,000	0	0	0	1,000,000
20th Ave Bike: Jefferson-Raleigh, NW	0	0	333,913	156,087	0	0	0	490,000
23rd Ave: Lovejoy-Vaugh, NW	0	0	0	250,000	750,000	0	0	1,000,000
4M Greenway: 130th-174th, SE	8,671	551,724	1,048,966	888,788	0	0	0	1,937,754
60th/Halsey Area Improvements, NE	0	0	0	2,000,000	4,500,000	0	0	6,500,000
70s Greenway Killingsworth-Cully Park	200,000	0	605,486	3,358,055	827,192	0	0	4,790,733
72nd Ave: Sandy - Killingsworth, NE	0	0	919,755	3,814,550	0	0	0	4,734,305
7th/9th Ave Greenway: Lloyd-Fremont, NE	0	46,724	401,852	0	0	0	0	401,852
82nd Ave Crossing Improve, SE/NE	0	704,000	596,703	0	0	0	0	596,703
Active Transportation Improvements	0	6,499,720	1,550,000	900,000	900,000	900,000	900,000	5,150,000
ADA Accessible Sidewalks	0	0	8,801,270	2,198,730	0	0	0	11,000,000
Beaverton Hillsdale Hwy: 30th-39th, SW	76,421	0	294,772	0	0	0	0	294,772
Brentwood-Darlington - SRTS, SE	0	0	637,661	2,282,339	2,430,000	0	0	5,350,000
Bridge Column Safety	0	0	125,000	0	0	0	0	125,000
Burgard Rd at Time Oil Rd, N	592,595	515,719	358,865	0	0	0	0	358,865
Burnside St: 8th-24th, W	416,497	3,051,536	2,712,206	0	0	0	0	2,712,206
Cap Hwy: Huber - Stephenson, SW	0	0	0	750,000	1,500,000	0	0	2,250,000
Capitol Hwy: Huber - Taylors Ferry, SW	0	0	2,050,587	0	0	0	0	2,050,587
Capitol Hwy: Multnomah Village - West Portland, SW	115,766	505,000	4,602,642	3,053,520	0	0	0	7,656,162
Central City Multi-Modal Safety Projects	176,266	889,272	1,290,428	6,835,815	0	0	0	8,126,243
Central Eastside Access and Circulation	0	0	319,331	4,080,669	0	0	0	4,400,000
CIP Spot Improvement Program	0	0	2,084,888	0	0	0	0	2,084,888
Connect Cully, NE	283,988	423,620	2,629,763	0	0	0	0	2,629,763
Cornfoot Rd: 47th Ave - Alderwood, NE	0	0	282,000	0	0	0	0	282,000
Cornfoot: 47th - Alderwood, NE	0	0	0	1,500,000	2,500,000	0	0	4,000,000
Cully North-South Connections	0	0	0	1,500,000	0	0	0	1,500,000
Division St: 82nd-174th, SE	77,408	435,379	5,315,000	0	0	0	0	5,315,000
Downtown I-405 Ped Safety Imp, SW	85,663	287,311	2,785,566	0	0	0	0	2,785,566
East Portland Access to Employment	243,595	965,727	2,585,810	2,049,880	0	0	0	4,635,690
Flander Crossing, NE	116,101	647,007	771,756	4,500,000	0	0	0	5,271,756

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Foster Rd: Powell Blvd - 90th Ave, SE	1,244,780	1,602,052	5,485,167	0	0	0	0	5,485,167
Foster/Woodstock Couplet: 96th-101st, SE	0	0	250,000	2,750,000	4,000,000	0	0	7,000,000
Gideon Pedestrian Overcrossing, SE	0	0	626,256	0	0	0	0	626,256
Glisan St: 82nd-162nd, NE	0	0	586,219	0	0	0	0	586,219
Greeley Multiuse Path: Going-Interstate, N	0	0	555,333	0	0	0	0	555,333
Halsey St: 114th-162nd, NE	3,028	996,972	1,934,513	0	0	0	0	1,934,513
Halsey/Weidler: 103rd - 113th, NE	480,896	5,147,318	5,053,804	0	0	0	0	5,053,804
Hawthorne Safety Improvements, SE	65,317	84,683	64,683	0	0	0	0	64,683
HOP Greenway: Gateway TC-132nd, NE	0	551,724	878,500	506,021	0	0	0	1,384,521
Hwy Safety Improvement Prgm (HSIP) & Safety Ops CW	169,334	996,023	347,834	0	0	0	0	347,834
Hwy Safety Improvement Prgm (HSIP) Signals	3,810	0	1,996,098	0	0	0	0	1,996,098
I-205 Undercrossing @ Halsey, NE	0	0	673,332	2,753,594	0	0	0	3,426,926
Jade-Montevilla Connected Centers NE	0	0	748,699	3,801,801	2,643,500	0	0	7,194,000
Lombard St: St Louis-Richmond, N	0	0	0	750,000	1,500,000	1,750,000	0	4,000,000
Montavilla-Springwater Connector, SE/NE	0	0	156,114	918,781	0	0	0	1,074,895
Multnomah Blvd @ Garden Home, SW	0	0	295,343	1,060,657	750,000	0	0	2,106,000
Naito/Whitaker Crossing, SW	0	0	0	500,000	0	0	0	500,000
Powell St Lighting: I-205-174th, SE	0	0	345,379	0	0	0	0	345,379
Priority Ramps/ADA Transition Plan, CW	0	331,034	331,034	0	0	0	0	331,034
Safe Routes to School, CW	0	0	3,512,275	2,744,275	0	0	0	6,256,550
Safer Access to Bus Shelters, SE/NE	0	110,345	220,690	0	0	0	0	220,690
Safer Shoulders (BES Partnership)	0	423,679	790,250	0	0	0	0	790,250
Sandy at 31st & Glisan at 87th, NE	12,491	137,509	198,966	0	0	0	0	198,966
Southwest in Motion Bike Lanes, SW	0	0	185,379	0	0	0	0	185,379
Southwest in Motion Xing Priorities, SW	0	0	551,724	0	0	0	0	551,724
Stark: 108th-162nd, SE	0	0	250,000	3,250,000	5,000,000	11,500,000	0	20,000,000
Sullivan's Crossing over I-84, NE	889	923,926	1,630,946	9,868,165	0	0	0	11,499,111
US 30 Xing Enhance (Linnton), NW	0	185,381	185,381	0	0	0	0	185,381
Total Safety	4,373,516	28,025,126	72,955,746	71,751,560	27,300,692	14,150,000	900,000	187,057,998
Health & Livability								
20th Ave: Raleigh-Upshur LID, NW	513,910	5,941,157	5,716,203	0	0	0	0	5,716,203
27th & Holland LID, NE	21,369	0	199,668	320,985	0	0	0	520,653

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised FY 2017-18	Adopted FY 2018-19	Capital Plan				5-Year Total
				FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
47th Avenue Phase I LID, SW	28,442	0	433,623	0	0	0	0	433,623
Bike Parking, CW	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Burlington & Edison LID, N.	26,649	0	404,828	952,559	0	0	0	1,357,387
Cully Neighborhood St Improvements, NE	0	0	500,000	925,000	0	0	0	1,425,000
Division/Midway Street Improvements, SE	0	0	212,500	550,000	987,500	0	0	1,750,000
East Portland Access Transit	991,193	632,470	3,431,287	0	0	0	0	3,431,287
Errol Heights, SE	304,543	0	3,360,000	0	0	0	0	3,360,000
Federal and State Program Match Fund	0	1,000,000	341,805	637,987	1,283,457	1,283,457	1,283,457	4,830,163
Front Ave: 9th-19th LID, NW	3,575	1,496,426	2,092,799	0	0	0	0	2,092,799
Gravel Street Program	0	1,629,166	478,801	478,801	478,801	478,801	478,801	2,394,005
LID Street Design	0	176,000	185,000	0	0	0	0	185,000
Marine Drive Path: NE 112th Ave- 185th Ave Sec.	217,857	624,153	236,775	0	0	0	0	236,775
OR99W: SW 19th Ave to SW 26th - Barbur Blvd Demo	8,625	326,092	505,000	1,494,332	0	0	0	1,999,332
PDC Small Projects	0	200,000	200,000	0	0	0	0	200,000
Powell-Division High Capacity Transit	1,588,464	1,198,652	691,905	1,769,000	3,205,979	0	0	5,666,884
Pre-LID Street Design	0	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Public Work Permits	0	0	2,265,215	2,200,000	2,200,000	2,200,000	2,200,000	11,065,215
Red Electric Trail, SW	318,641	362,969	1,547,689	1,547,689	0	0	0	3,095,378
Suttle Road LID, N.	0	0	2,423,274	6,089,255	0	0	0	8,512,529
Total Health & Livability	4,023,268	13,687,085	25,326,372	17,065,608	8,255,737	4,062,258	4,062,258	58,772,233

Asset Management

122nd Ave: Johnson Creek Br Repl, SE	361,454	550,000	3,163,554	0	0	0	0	3,163,554
136th Ave: Foster-Division, SE	0	0	2,514,694	3,795,306	0	0	0	6,310,000
42nd Ave & Wisteria Dr, NE	22,908	219,000	610,000	0	0	0	0	610,000
42nd Ave: Kilingsworth - Columbia, NE	0	0	3,131,218	7,868,782	6,000,000	0	0	17,000,000
45th Drive Landslide Abatement, SW	20,178	0	205,922	0	0	0	0	205,922
4th Ave: Lincoln-Burnside, SW	0	0	1,711,228	1,361,772	0	0	0	3,073,000
50th Ave: Division-Hawthorne, SE	157,935	670,000	490,000	0	0	0	0	490,000
Alberta St: 15th-30th, NE	0	0	391,980	1,328,020	0	0	0	1,720,000
Bridges/Overpasses	0	5,518,551	0	124,724	124,724	124,724	124,724	498,896
Capitol Hwy: Multnomah-Texas, SW	15,485	350,000	1,463,000	0	0	0	0	1,463,000
College St Landslide Abatement, SW	16,604	0	355,496	0	0	0	0	355,496
Columbia Blvd: Interstate Pl-Kerby, N	144,043	150,000	1,045,000	0	0	0	0	1,045,000
Denver Ave: Lombard-Watts, N	22,785	435,000	545,000	0	0	0	0	545,000
Going St: Interstate Blvd - I-5 Ramp, N	6,768	0	355,232	0	0	0	0	355,232

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
Guardrail Replacement	0	0	344,000	0	0	0	0	344,000
Lighting Efficiency Program, CW	14,359,646	3,624,506	5,000,000	0	0	0	0	5,000,000
Lombard St: N Ramsey to 2,500 th north, N	10,724	0	661,700	0	0	0	0	661,700
Marine Dr: Kelly Pt Park to Leadbetter, N	13,294	0	1,000,000	0	0	0	0	1,000,000
MLK: Tillamook to Columbia, NE	0	0	500,000	0	0	0	0	500,000
Naito Pkwy: Harrison-Jefferson, SW	120,067	1,429,777	6,195,444	0	0	0	0	6,195,444
Regional Signal System ñ CONOPS & Implementation	0	200,000	980,000	0	0	0	0	980,000
Road Rehabilitation Program (Paving Preservation), CW	0	0	0	0	0	0	0	0
Signal Communication System, CW	0	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Signal Reconstruction, CW	0	1,770,144	7,053,809	349,609	349,609	349,609	349,609	8,452,245
Street Light Replacement, CW	0	229,609	479,609	229,609	229,609	229,609	229,609	1,398,045
Sunderland Rd Bridge Replacement, N	11,515	334,162	304,880	563,605	0	0	0	868,485
Taylor's Ferry Rd. Rockslide Abatement, SW	28,418	571,582	521,582	0	0	0	0	521,582
Thurman Bridge Painting, NW	0	0	500,000	0	0	0	0	500,000
Thurman St Landslide Abatement, NW	0	0	471,500	0	0	0	0	471,500
Upper Hall St Landslide Abatement, SW	14,305	0	337,395	0	0	0	0	337,395
Vermont St: Capitol-Oleson, SW	288,998	684,000	2,190,000	0	0	0	0	2,190,000
Williams Ave: Stanton-Cook, N	0	245,000	480,000	0	0	0	0	480,000
Total Asset Management	15,615,127	17,031,331	43,052,243	15,671,427	6,753,942	753,942	753,942	66,985,496

Economic Vitality

10th and Yamhill Parking Garage	1,088,684	10,051,091	13,258,416	1,684,816	0	0	0	14,943,232
47th Ave: Columbia-Cornfoot, NE	510,047	1,240,147	4,178,867	0	0	0	0	4,178,867
Bond Ave: Gibbs - Porter, SW	0	310,442	2,362,631	3,000,000	2,637,369	0	0	8,000,000
Bond: Gibbs-River Pkwy, SW	2,122,198	5,886,516	2,833,813	0	0	0	0	2,833,813
Columbia Blvd ITS, N/NE	1,130	557,227	557,227	0	0	0	0	557,227
Columbia Blvd/MLK Blvd, N	1,319,562	1,073,002	222,954	0	0	0	0	222,954
Columbia Blvd: Cully Blvd & Alderwood Rd, NE	1,006	830,654	4,127,932	0	0	0	0	4,127,932
Going to the Island Freight Improvements, N	0	111,450	445,800	0	0	0	0	445,800
I-5 Rose Quarter Improvements Project	0	0	339,284	0	0	0	0	339,284
Lombard Streetscape: Drummond-Albina, N	0	603,386	178,007	733,048	0	0	0	911,055
Lowell St: Macadam-Moody, S	0	0	3,829,188	2,103,590	0	0	0	5,932,778
Macadam/Bancroft LID, S	0	0	2,362,419	0	0	0	0	2,362,419
Parking Machines	0	900,000	405,150	0	0	0	0	405,150
South Rivergate Freight Project, N	109,169	959,182	969,132	3,700,000	12,190,050	0	0	16,859,182
St. Johns Truck Strategy, Ph. II, N	283,216	1,219,806	2,562,700	0	0	0	0	2,562,700

This table summarizes project expenses by capital programs.

Bureau Capital Program Project	Prior Years	Revised	Adopted	Capital Plan				5-Year Total
		FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	
SW Corridor Transit Project	1,042,605	1,928,800	886,664	0	0	0	0	886,664
Total Economic Vitality	6,477,617	25,671,703	39,520,184	11,221,454	14,827,419	0	0	65,569,057
Total Requirements	30,489,528	84,415,245	180,854,545	115,710,049	57,137,790	18,966,200	5,716,200	378,384,784

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
3000062	Accountant I	41,995	60,382	3.00	181,152	3.00	181,152	3.00	181,152
30000434	Administrative Assistant	50,877	78,333	7.00	511,448	7.00	521,828	7.00	521,828
30000433	Administrative Specialist, Sr	47,362	72,904	2.00	105,048	2.00	106,624	2.00	106,624
30000436	Administrative Supervisor I	61,734	82,285	2.00	164,568	2.00	164,568	2.00	164,568
30000437	Administrative Supervisor II	64,813	86,403	1.00	86,400	1.00	86,400	1.00	86,400
30000207	Applications Analyst IV-Generalist	75,150	100,526	2.00	201,048	2.00	201,048	2.00	201,048
30000090	Asphalt Raker	49,442	57,408	11.00	591,648	11.00	596,556	11.00	596,556
30002494	Auto Equip Oper II: Tractr-Trailr-CL	48,922	58,885	1.00	58,884	1.00	58,884	1.00	58,884
30000102	Automotive Equip Oper II: Sewer Vacuum	48,922	58,885	9.00	523,092	9.00	528,240	9.00	528,240
30000103	Automotive Equip Oper II: Street Sweeper	48,922	58,885	11.00	647,724	11.00	647,724	11.00	647,724
30002493	Automotive Equipment Oper I-CL	46,051	55,827	52.00	2,824,704	54.00	2,916,816	54.00	2,916,816
30000441	Business Operations Manager	84,739	112,882	1.00	104,244	1.00	107,814	1.00	107,814
30000442	Business Operations Manager, Sr	105,248	146,973	1.00	135,141	1.00	140,677	1.00	140,677
30000440	Business Operations Supervisor	75,150	100,526	3.00	295,332	3.00	298,230	3.00	298,230
30000448	Business Systems Analyst	64,813	86,403	1.00	75,612	1.00	75,612	1.00	75,612
30000447	Business Systems Analyst, Assistant	50,877	78,333	1.00	68,646	1.00	71,460	1.00	71,460
30000449	Business Systems Analyst, Sr	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472
30000331	CAD Analyst	69,472	88,712	1.00	88,716	1.00	88,716	1.00	88,716
30000329	CAD Technician II	57,200	72,987	3.00	218,952	3.00	218,952	3.00	218,952
30001259	Capital Program Manager	84,739	112,882	2.00	188,418	2.00	192,672	2.00	192,672
30000399	Capital Project Manager I	69,472	88,712	5.00	408,060	5.00	412,732	5.00	412,732
30000686	Capital Project Manager II	75,150	100,526	6.00	553,560	6.00	559,652	6.00	559,652
30000687	Capital Project Manager III	78,770	105,851	6.00	555,145	6.00	563,965	6.00	563,965
30002499	Carpenter-CL	58,926	65,915	5.00	329,580	5.00	329,580	5.00	329,580
30000491	Community Outreach & Informtn Assistant	50,877	78,333	1.00	67,188	1.00	69,934	1.00	69,934
30000492	Community Outreach & Informtn Rep	61,734	82,285	1.00	71,700	1.00	74,640	1.00	74,640
30000493	Community Outreach & Informtn Rep, Sr	68,078	90,792	1.00	88,389	1.00	90,792	2.00	170,232
30002497	Concrete Finisher-CL	58,053	64,938	17.00	1,076,496	17.00	1,076,496	17.00	1,076,496
30002495	Construction Equipment Operator-CL	49,046	62,629	18.00	1,117,512	19.00	1,177,024	19.00	1,177,024
30000334	Development Services Technician III	69,472	88,712	1.00	88,716	1.00	88,716	1.00	88,716
30000732	Development Supervisor I	71,510	95,472	1.00	79,020	1.00	81,450	1.00	81,450
30000836	Development Supervisor II	78,770	105,851	5.00	465,822	5.00	473,058	5.00	473,058
30000634	Electrical Supervisor	71,510	95,472	2.00	143,016	2.00	143,016	2.00	143,016
30000116	Electrician	71,074	76,710	18.00	1,364,908	21.00	1,593,176	21.00	1,593,176
30000121	Electrician/Instrument Technician	73,237	79,040	1.00	79,044	1.00	79,044	1.00	79,044
30000237	Electronics Technician II:Traffic Signal	61,818	74,942	3.00	224,820	3.00	224,820	3.00	224,820
30000683	Engineer, Chief	115,814	165,797	1.00	165,792	1.00	165,792	1.00	165,792
30000684	Engineer, City Traffic	105,789	141,086	1.00	141,084	1.00	141,084	1.00	141,084
30000682	Engineer, Principal	105,789	141,086	2.00	280,628	2.00	282,168	2.00	282,168
30000680	Engineer, Sr	91,603	122,096	10.00	1,126,764	11.00	1,233,117	11.00	1,233,117
30000681	Engineer, Supervising	98,446	131,269	5.00	636,518	5.00	645,958	5.00	645,958
30001734	Engineer-Bridge	91,333	110,989	3.00	310,912	4.00	410,394	4.00	410,394
30000365	Engineer-Civil	91,333	110,989	8.00	861,672	8.00	878,180	8.00	878,180
30000370	Engineer-Traffic	91,333	110,989	9.00	935,062	9.00	950,184	9.00	950,184
30000358	Engineering Associate, Sr-Civil	78,978	100,672	5.00	423,228	8.00	672,012	8.00	672,012
30000363	Engineering Associate, Sr-Traffic	78,978	100,672	15.00	1,346,144	15.00	1,379,538	15.00	1,379,538
30000353	Engineering Associate-Civil	64,896	86,965	12.00	807,583	12.00	813,828	12.00	813,828
30000356	Engineering Associate-Structural	64,896	86,965	1.00	64,896	1.00	64,896	1.00	64,896
30000696	Engineering Survey Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852
30000324	Engineering Technician I	42,682	57,200	17.00	770,873	17.00	789,012	17.00	789,012

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19	
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
30000325	Engineering Technician II	57,200	72,987	34.00	2,146,347	34.00	2,203,355	34.00	2,203,355
30000326	Engineering Technician III	69,472	88,712	8.00	651,456	8.00	662,271	8.00	662,271
30001810	Env Policy & Hazardous Materials Coord	78,770	100,485	1.00	100,488	1.00	100,488	1.00	100,488
30000095	Environmental Systems Crew Leader	59,592	64,771	11.00	702,168	11.00	702,168	11.00	702,168
30000094	Environmental Systems Maintenance Tech	55,390	61,859	10.00	605,664	10.00	605,664	10.00	605,664
30000567	Financial Analyst	64,813	86,403	2.00	162,948	2.00	166,080	2.00	166,080
30000566	Financial Analyst, Assistant	50,877	78,333	1.00	65,048	1.00	67,708	1.00	67,708
30000569	Financial Analyst, Principal	84,739	112,882	1.00	112,884	1.00	112,884	1.00	112,884
30000568	Financial Analyst, Sr	71,510	95,472	3.00	281,004	3.00	284,084	3.00	284,084
30000127	General Mechanic	51,542	64,230	2.00	123,795	2.00	127,050	2.00	127,050
30000342	GIS Technician II	57,200	72,987	7.00	485,418	7.00	492,857	7.00	492,857
30000343	GIS Technician III	69,472	88,712	3.00	263,348	3.00	266,148	3.00	266,148
30000372	Graphics Designer II	57,200	72,987	1.00	70,347	1.00	72,984	1.00	72,984
30000166	Lighting & Signal Inspector	72,779	84,219	1.00	72,780	1.00	72,780	1.00	72,780
30000855	Maintenance Group Manager	105,248	146,973	1.00	126,108	1.00	126,108	1.00	126,108
30000644	Maintenance Planner/Scheduler	61,734	82,285	4.00	293,094	4.00	300,803	4.00	300,803
30000451	Management Analyst	64,813	86,403	5.00	350,544	5.00	360,998	6.00	436,610
30000453	Management Analyst, Principal	84,739	112,882	6.00	583,534	6.00	602,187	6.00	602,187
30000452	Management Analyst, Sr	71,510	95,472	8.00	708,260	10.00	880,872	10.00	880,872
30000450	Management Assistant	50,877	78,333	1.00	51,053	2.00	131,473	2.00	131,473
30000693	Mapping & GIS Supervisor	78,770	105,851	0.00	0	0.00	0	1.00	92,316
30000978	Mapping Data Technician II	69,472	88,712	2.00	155,092	2.00	162,605	2.00	162,605
30000347	Materials Quality Compliance Specialist	69,472	88,712	1.00	88,716	1.00	88,716	1.00	88,716
30000012	Office Support Specialist II	34,798	49,962	7.00	335,248	7.00	338,280	7.00	338,280
30000013	Office Support Specialist III	44,512	58,989	7.00	348,396	7.00	371,252	7.00	371,252
30000112	Painter	56,805	63,544	1.00	63,540	1.00	63,540	1.00	63,540
30000185	Parking Code Enforcement Officer	42,182	55,411	66.00	3,358,463	66.00	3,417,638	66.00	3,417,638
30000638	Parking Control Manager	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472
30000637	Parking Enforcement Supervisor	68,078	90,792	4.00	311,706	4.00	320,776	4.00	320,776
30001859	Parking Pay Station Analyst	68,078	90,792	1.00	90,792	1.00	90,792	1.00	90,792
30000099	Parking Pay Station Technician	52,062	62,858	6.00	353,312	6.00	358,452	6.00	358,452
30000385	Planner II. City-Land Use	76,752	88,837	2.00	177,672	2.00	177,672	2.00	177,672
30000388	Planner II. City-Transportation	76,752	88,837	2.00	155,074	3.00	244,427	3.00	244,427
30000375	Planner, Associate	60,674	70,221	3.00	182,512	3.00	190,986	3.00	190,986
30000393	Planner, Sr City-Land Use	82,514	95,493	2.00	190,992	2.00	190,992	2.00	190,992
30000396	Planner, Sr City-Transportation	82,514	95,493	4.00	373,032	4.00	377,080	4.00	377,080
30000395	Planner, Sr City-Transportation Modeling	82,514	95,493	1.00	95,496	1.00	95,496	1.00	95,496
30000640	Portland Streetcar Maintenance Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852
30000643	Portland Streetcar Maintenance Supvr	64,813	86,403	4.00	312,636	4.00	319,020	4.00	319,020
30000639	Portland Streetcar Operations Manager	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852
30000839	Portland Streetcar Operations Supvr	64,813	86,403	4.00	331,738	4.00	337,449	4.00	337,449
30000464	Program Coordinator	68,078	90,792	5.00	399,630	5.00	407,223	6.00	486,663
30000465	Program Manager	71,510	95,472	6.00	550,272	6.00	554,092	6.00	554,092
30000466	Program Manager, Sr	84,739	112,882	3.00	307,512	3.00	309,262	3.00	309,262
30000463	Program Specialist	61,734	82,285	7.00	538,760	9.00	692,654	9.00	692,654
30000462	Program Specialist, Assistant	50,877	78,333	9.00	541,626	10.00	604,071	10.00	604,071
30000497	Public Information Manager	78,770	105,851	1.00	125,940	1.00	125,940	1.00	125,940
30000495	Public Information Officer	71,510	95,472	1.00	95,472	1.00	95,472	1.00	95,472
30000632	Public Works Division Manager	97,989	132,766	3.00	363,528	3.00	367,536	3.00	367,536
30000690	Public Works Inspection Supervisor	71,510	95,472	2.00	167,736	2.00	172,608	2.00	172,608

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
30000228	Public Works Inspector	62,774	71,739	11.00	739,524	11.00	751,079	11.00	751,079		
30000229	Public Works Inspector, Sr	68,099	80,226	7.00	531,096	7.00	536,316	7.00	536,316		
30000629	Public Works Supervisor I	50,877	78,333	1.00	50,880	1.00	50,880	1.00	50,880		
30000630	Public Works Supervisor II	64,813	86,403	22.00	1,721,294	23.00	1,834,445	23.00	1,834,445		
30000190	Regulatory Program Administrator	67,163	83,075	1.00	83,076	1.00	83,076	1.00	83,076		
30000189	Regulatory Program Specialist	46,717	61,859	9.00	501,254	14.00	745,694	14.00	745,694		
30000697	Right of Way Acquisition Supervisor	78,770	105,851	1.00	105,852	1.00	105,852	1.00	105,852		
30000348	Right of Way Agent I	42,682	57,200	2.00	87,492	2.00	88,815	2.00	88,815		
30000349	Right of Way Agent II	57,200	72,987	3.00	204,092	3.00	206,952	3.00	206,952		
30000350	Right of Way Agent III	69,472	88,712	4.00	340,047	4.00	343,728	4.00	343,728		
30000481	Risk Specialist	61,734	82,285	1.00	75,000	1.00	75,000	1.00	75,000		
30000485	Safety & Risk Officer I	71,510	95,472	2.00	168,054	2.00	174,942	2.00	174,942		
30000029	Service Dispatcher	37,336	53,830	5.00	251,052	5.00	254,723	5.00	254,723		
30000197	Sidewalk Inspector	56,950	67,995	6.00	407,952	7.00	464,904	7.00	464,904		
30000089	Sign Maker	58,053	64,938	1.00	64,944	1.00	64,944	1.00	64,944		
30000402	Signals & Street Lighting Technician	69,472	88,712	1.00	88,716	1.00	88,716	1.00	88,716		
30002133	Site Operations Crew Leader	59,592	64,771	2.00	129,552	2.00	129,552	2.00	129,552		
30002483	Storekeeper/Acquisition Specialist I-CL	46,301	56,680	1.00	56,676	1.00	56,676	1.00	56,676		
30002484	Storekeeper/Acquisition Specialist II-CL	48,651	59,509	5.00	286,680	5.00	290,897	5.00	290,897		
30002485	Storekeeper/Acquisition Specialist III-CL	54,974	68,328	3.00	199,644	3.00	201,348	3.00	201,348		
30000468	Stores System Supervisor II	64,813	86,403	1.00	85,320	1.00	86,400	1.00	86,400		
30000702	Street Lights/Signals Manager	84,739	112,882	1.00	108,930	1.00	112,072	1.00	112,072		
30000091	Street Maintenance Crew Leader	59,592	64,771	10.00	627,024	11.00	686,616	12.00	746,208		
30001883	Streetcar Officer	38,522	55,162	3.00	142,462	3.00	144,582	3.00	144,582		
30001079	Survey Project Support Tech	58,219	63,565	1.00	63,564	1.00	63,564	1.00	63,564		
30000224	Surveying Aide II	50,960	59,322	6.00	355,968	6.00	355,968	6.00	355,968		
30000694	Surveying Supervisor	75,150	100,526	1.00	100,524	1.00	100,524	1.00	100,524		
30000225	Surveyor I	58,219	72,342	4.00	289,392	4.00	289,392	4.00	289,392		
30000226	Surveyor II	73,362	85,426	4.00	337,608	4.00	337,608	4.00	337,608		
30001558	Timekeeping Specialist	37,398	53,747	5.00	242,025	4.00	208,104	4.00	208,104		
30000092	Traffic Crew Leader	59,592	64,771	8.00	497,472	10.00	616,656	9.00	557,064		
30000699	Traffic Investigations Manager	84,739	112,882	1.00	112,884	1.00	112,884	1.00	112,884		
30001183	Transportation Demand Mgmt Assistant	37,128	47,403	3.00	113,196	1.00	40,095	1.00	40,095		
30000351	Transportation Demand Mgmt Spec I	57,200	72,987	7.00	437,863	9.00	572,772	9.00	572,772		
30000352	Transportation Demand Mgmt Spec II	69,472	88,712	5.00	424,332	4.80	406,596	4.80	406,596		
30000853	Transportation Dev Perm & Transit Grp Mgr	105,248	146,973	1.00	146,976	1.00	146,976	1.00	146,976		
30000420	Transportation Director	146,474	209,893	1.00	202,776	1.00	209,892	1.00	209,892		
30002083	Transportation Director, Assistant	115,814	165,797	1.00	157,392	1.00	161,696	1.00	161,696		
30000642	Transportation Division Manager	97,989	132,766	8.00	963,371	8.00	988,647	8.00	988,647		
30000740	Transportation Planner, Supervising	84,739	112,882	3.00	297,764	3.00	304,576	3.00	304,576		
30000739	Transportation Planning Coordinator	68,078	90,792	3.00	263,292	4.00	346,656	4.00	346,656		
30000854	Transportation Systems Grp Mgr	105,248	146,973	2.00	283,656	2.00	288,793	2.00	288,793		
30001037	Utility Locator	53,165	57,200	5.00	286,020	5.00	286,020	5.00	286,020		
30002489	Utility Worker I-CL	45,469	49,442	11.00	539,868	11.00	539,868	11.00	539,868		
30002490	Utility Worker II-CL	49,442	53,165	138.00	7,241,208	150.00	7,848,088	150.00	7,848,088		
30000123	Welder	58,053	64,938	2.00	129,888	2.00	129,888	2.00	129,888		
TOTAL FULL-TIME POSITIONS						886.00	60,678,242	925.80	63,923,196	929.80	64,250,004
30000324	Engineering Technician I	42,682	57,200	0.90	40,320	0.00	(9,630)	0.00	5,562		
30000463	Program Specialist	61,734	82,285	0.90	46,758	0.62	35,265	0.62	35,265		
30000189	Regulatory Program Specialist	46,717	61,859	1.80	91,320	1.80	95,244	1.80	95,244		

Class	Title	Salary Range		Revised FY 2017-18		Proposed FY 2018-19		Adopted FY 2018-19			
		Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount		
3000029	Service Dispatcher	37,336	53,830	1.80	76,884	1.80	82,704	1.80	82,704		
30000351	Transportation Demand Mgmt Spec I	57,200	72,987	0.90	51,480	1.00	59,736	1.00	59,736		
30000352	Transportation Demand Mgmt Spec II	69,472	88,712	0.90	79,836	0.50	44,352	0.50	44,352		
TOTAL PART-TIME POSITIONS						7.20	386,598	5.72	307,671	5.72	322,863
30000433	Administrative Specialist, Sr	47,362	72,904	1.58	74,993	1.00	62,604	1.00	62,604		
30000448	Business Systems Analyst	64,813	86,403	1.00	86,400	0.92	79,200	0.92	79,200		
30000116	Electrician	71,074	76,710	3.00	230,148	3.00	228,312	3.00	228,312		
30000370	Engineer-Traffic	91,333	110,989	1.00	91,332	1.00	95,892	1.00	95,892		
30000358	Engineering Associate, Sr-Civil	78,978	100,672	0.92	75,922	0.00	0	0.00	0		
30000363	Engineering Associate, Sr-Traffic	78,978	100,672	1.00	78,984	1.00	81,864	1.00	81,864		
30000325	Engineering Technician II	57,200	72,987	0.83	54,549	0.90	62,018	0.90	62,018		
30000452	Management Analyst, Sr	71,510	95,472	1.00	71,508	0.00	0	0.00	0		
30000375	Planner, Associate	60,674	70,221	1.00	60,672	0.00	0	0.00	0		
30000839	Portland Streetcar Operations Supvr	64,813	86,403	1.00	85,284	1.00	85,935	1.00	85,935		
30000466	Program Manager, Sr	84,739	112,882	1.00	98,340	1.00	102,036	1.00	102,036		
30000462	Program Specialist, Assistant	50,877	78,333	1.00	50,880	0.00	0	0.00	0		
30000190	Regulatory Program Administrator	67,163	83,075	0.58	39,567	1.00	74,711	1.00	74,711		
30001183	Transportation Demand Mgmt Assistant	37,128	47,403	1.00	42,801	0.00	0	0.00	0		
30000351	Transportation Demand Mgmt Spec I	57,200	72,987	1.00	57,204	1.00	59,504	1.00	59,504		
30000739	Transportation Planning Coordinator	68,078	90,792	0.92	70,147	1.00	82,188	1.00	82,188		
TOTAL LIMITED TERM POSITIONS						17.83	1,268,731	12.82	1,014,264	12.82	1,014,264
GRAND TOTAL						911.03	62,333,571	944.34	65,245,131	948.34	65,587,131

