

PORTLAND BUREAU OF TRANSPORTATION REQUESTED BUDGET FY 2021-22



PBOT
PORTLAND BUREAU OF TRANSPORTATION

PBOT

PORTLAND BUREAU OF TRANSPORTATION

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Jo Ann Hardesty Commissioner **Chris Warner** Director

MEMORANDUM

TO: Mayor Ted Wheeler
Commissioner Mingus Mapps
Commissioner Carmen Rubio
Commissioner Dan Ryan
Auditor Mary Hull Caballero

CC: Jessica Kinard, City Budget Office

From: Commissioner Jo Ann Hardesty

RE: Portland Bureau of Transportation 2020-21 Requested Budget

Date: January 29, 2021

Attached is the FY 2021-22 Requested Budget for the Portland Bureau of Transportation. 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. Portland is a national leader in safe, effective, and sustainable transportation solutions.

The transportation system consists of \$16.0 billion in assets that facilitate the movement of people, goods, and services that are critical to the entire metropolitan region. To provide support to critical services and infrastructure Portlanders rely on every day, PBOT has submitted requests from the General Fund Capital Set-Aside totaling \$6.6 million. We believe these projects demonstrate the transportation system's compelling case for major maintenance needs. The projects include paving on Cornfoot Road, signal improvements on SW Burnside and SE Foster Road, and ADA compliant curb ramp installations.

In order to balance to the revenue losses due to COVID-19 and our structural deficit, this budget also reduces \$8.8 million in ongoing expenses backed by General Transportation Revenue. We focused our decision making around three priorities: (1) making progress on our strategic plan and transportation justice goals, (2) preserving our existing workforce, (3) stabilizing the bureau's finances. With these priorities in mind and with input from our bureau's Budget Advisory Committee, we identified the least impactful reductions to various programs, including the elimination of 39 vacant positions.

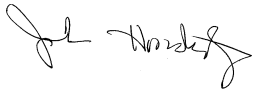


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Per the Mayor's budget guidance, PBOT also submitted reductions totaling 5% - or \$450,000 - from General Fund resources. These reductions will impact our Lighting Portland for Safety initiative, which will add street lighting along the city's high crash corridors. To a lesser extent, the General Fund reductions will also impact the ADA-compliant ramp program, Out of the Mud paving program, street cleaning, Sunday Parkways, and the bureau's sustainability initiative. PBOT has requested that reductions not be taken to the Lighting Portland for Safety initiative, ADA-compliant ramp program, and the street cleaning program.

Following the Mayor's supplementary budget guidance, PBOT has requested one-time General Fund resources to support the continuation of the Healthy Business Program. This program supports the revitalization of commercial corridors and Portland's small businesses by allowing over 1,000 businesses to meet social distancing and safety requirements through the expansion of their business footprint into city streets.

Thank you,

A handwritten signature in black ink, appearing to read "Jo Ann Hardesty". The signature is fluid and cursive, with a large initial "J" and "H".

Jo Ann Hardesty

Dear Transportation Commissioner Hardesty, Mayor Wheeler, and Commissioners Mapps, Rubio, and Ryan:

The Bureau and Budget Advisory Committee (BBAC) for the Portland Bureau of Transportation (PBOT) presents the following recommendations for PBOT's FY 2021-2022 budget priorities. As a collection of Portland residents from a broad range of personal and professional backgrounds, the BBAC supports investments that promote transportation justice, safety, and climate action. The overlapping crises of this past year – COVID-19, unemployment, police brutality, a surge in homelessness, and the reduction of many local government services – has only increased the importance of these investments, particularly for communities of color and underserved neighborhoods. We recognize the historic nature of these challenges, and acknowledge that they demand a bold response from all levels of government. However, the BBAC calls upon the City of Portland to lead the way on a just and strong recovery – and we urge PBOT to use this moment as an opportunity to renew its commitment to these three areas:

- **Equity:** Correcting the harmful legacies of racism, displacement, and marginalization that led to underinvestment in communities of color.
- **Safety:** Designing streets to protect our most vulnerable users and make them safe for all.
- **Climate Action:** Reducing greenhouse gas emissions and working toward a carbon-neutral transportation system.

As a result of the COVID-19 pandemic and falling City revenue, we understand that PBOT faces a series of difficult choices. Below are BBAC's recommendations for the FY 2021-2022 budget:

Protect the Lighting Portland for Safety Initiative:

BBAC urges Council to maintain funding for the Lighting Portland for Safety initiative at FY 2020-2021 levels. The proposed cuts to the Lighting Portland for Safety initiative would devastate this important program, limiting installations to only 275 new streetlights -- an 84% decrease from the program's initial goal of 1,800. This is unacceptable, and would show a stunning disregard for the City's own safety, equity, and climate goals.

As BBAC, PBOT, and Council have all noted in the past, the lack of adequate street lighting is a significant contributor to deadly traffic crashes and disproportionately impacts communities of color and neighborhoods in East Portland. PBOT's data indicates that the majority of fatal and severe pedestrian crashes occur in low-light conditions. Moreover, pedestrian-friendly streetlights improve safety for all roadway users and encourage more Portlanders to make car-free trips, a key climate objective.

Provide Capital Set-Aside funding for the ADA Curb Ramp Program:

ADA curb ramps serve important equity and accessibility goals, and Capital Set-Aside funding is a critical component of the ADA curb ramp program framework. Without this support, PBOT will need to make deeper cuts, potentially putting the program at risk of failing to meet City obligations. BBAC therefore urges Council to allocate Capital Set-Aside funds to supplement this important program.

Protect Labor and jobs:

Reduction in PBOT jobs would undo efforts made to enhance diversity in the city's workforce as well as adversely affect current program function and implementation. Reductions in personnel could also potentially slow down response times for those areas of program offers which operate in a time sensitive manner.

Other Investment Priorities:

- ***Communities of color and historically under-resourced neighborhoods:***

Programs that invest in and cultivate relationships with underserved populations and areas of Portland should be protected and expanded. This includes communities of color and neighborhoods in East Portland. We urge PBOT to foster better outcomes and reduce the disproportionate impact of traffic violence, transportation costs, and climate change on these communities.

- ***Projects and Programs that Directly Pursue the Goals of Vision Zero:***

Traffic violence reached a 24-year high in 2020: 56 individuals were killed within the City of Portland, including 19 pedestrians and 5 bicyclists. Sadly, this pace has increased thus far in 2021, with 4 individuals losing their life in the first two weeks of the new year. This is unacceptable. BBAC understands that many of these fatalities occur on ODOT-owned streets. However, this level of traffic violence is symptomatic of larger failures in the City's approach to safety. BBAC urges PBOT to renew its commitment to reducing fatalities in the City of Portland. This means ongoing investment, evaluating and re-designing programs when needed, and doubling down on the City's commitment to promote safe and accessible alternatives to driving.

- ***Programs with large impacts for their level of investment:***

BBAC believes that PBOT should preserve and expand programs that generate revenue or are revenue neutral (e.g., parking districts). Moreover, BBAC strongly supports programs that provide transportation alternatives and subsidies to encourage residents to bike, walk, and use transit (e.g. the Transportation Wallet, discounted BIKETOWN trips, etc.). Through their focus on managing transportation demand and shifting trips from cars to cleaner, safer, and more sustainable modes, these programs have an outsized positive impact on pursuing PBOT and City goals.

- ***Projects that expand Portland's multimodal transportation system:***

BBAC supports the continued expansion of safe, accessible, and equitable multimodal infrastructure. This includes building out a complete bicycle network that is safe and connected, prioritizing walkability and pedestrian safety, and ensuring safe routes to school. We also support Commissioner Hardesty in her plans to open a variety of car-free streets in the urban core.

- ***Roadway and sidewalk maintenance:***

BBAC supports ongoing investment in maintenance to our current infrastructure to ensure the City keeps its existing systems in good repair and to avoid costly repairs in the future. While we believe some reductions can be explored through removing vacant positions (where they exist), we urge PBOT to continue basic maintenance initiatives to the extent possible, particularly in geographic areas that have been historically underserved by infrastructure investments.

Potential Areas of Reduction

- ***Street system:***

Although BBAC emphasizes the importance of PBOT's street system program area for larger PBOT goals, we believe there are some areas of this program that could absorb reductions (e.g., street markings).

- ***Contract services:***

BBAC believes that some contracts could be reduced to lower service levels (e.g. Streetcar mall maintenance contract, Sunday Parkways, etc.). However, BBAC also urges PBOT to protect specific contracts and service levels that work to directly improve safety or may disproportionately impact communities of color.

Although we acknowledge short-term reductions are necessary, BBAC urges PBOT to avoid permanent cuts that will establish lower baseline levels for future budget discussions. Moreover, if the federal government provides additional aid for local governments in the coming months, we hope that the City can use some of this aid to support PBOT program areas that receive reduced funding for the 2021-2022 budget cycle.

Moving Forward: Recovery and Future Investments

Achieving the goals in PBOT's Strategic Plan depends upon PBOT's ability to invest sufficient resources. PBOT has acknowledged for several years that its long-term revenue outlook is uncertain, with the gas tax and other revenue sources falling in real value. Although the City could not have predicted the COVID-19 pandemic, the crisis in many ways simply accelerated revenue challenges that already existed and provided a picture of a financially unsustainable future.

BBAC urges PBOT and the City of Portland to pursue new sources of revenue -- at the local, state, and federal level -- to compensate for shortfalls in the near-term and stabilize the long-term financial outlook. This will be particularly important as electric vehicles assume a larger share of the market and the City continues to promote non-car modes of travel (both of which will further reduce gas tax receipts). We encourage PBOT to implement new and creative opportunities (such as roadway and congestion pricing) to generate revenue from the private use of public rights of way.

BBAC's recommendations reflect our view that City investments must pursue transportation justice. The ongoing COVID-19 crisis must not derail our collective efforts. We urge PBOT to continue to invest in programs that move beyond transportation paradigms of the past, and that enable all Portlanders to travel in safe and sustainable ways.

Respectfully,

Arlene Kimura

Maria Hernandez

Ruthanne Bennett

Douglas Armstrong

Meesa Long

Ryan Hashagen

Farrell Richartz

Momoko Saunders

Sarah Iannarone

Femi Oluwafemi

Pia Welch

Thomas Karwaki

Josh Linden

Rob Martineau

Portland Bureau of Transportation
FY 2021-22 Requested Budget

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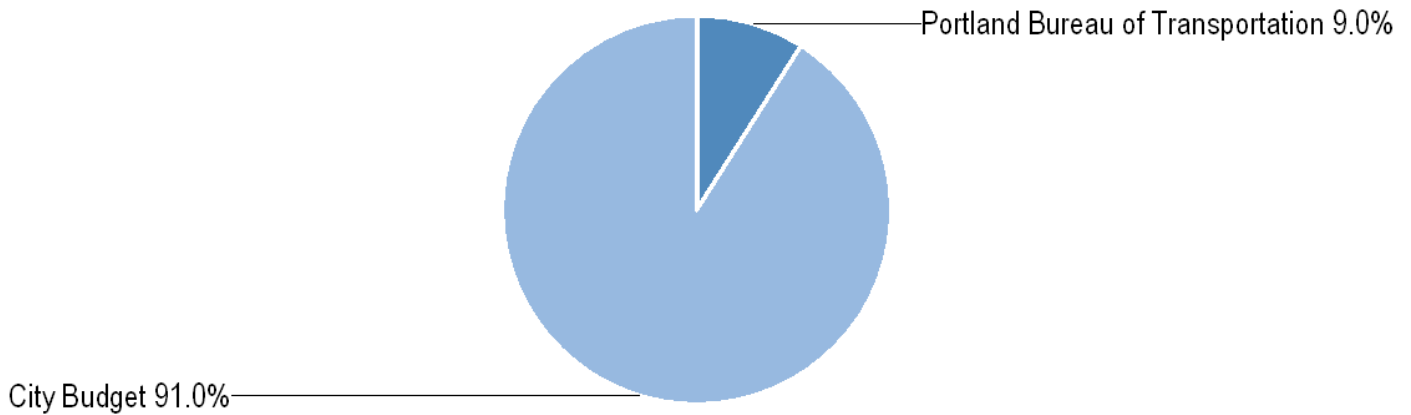
Portland Bureau of Transportation

Transportation & Parking Service Area

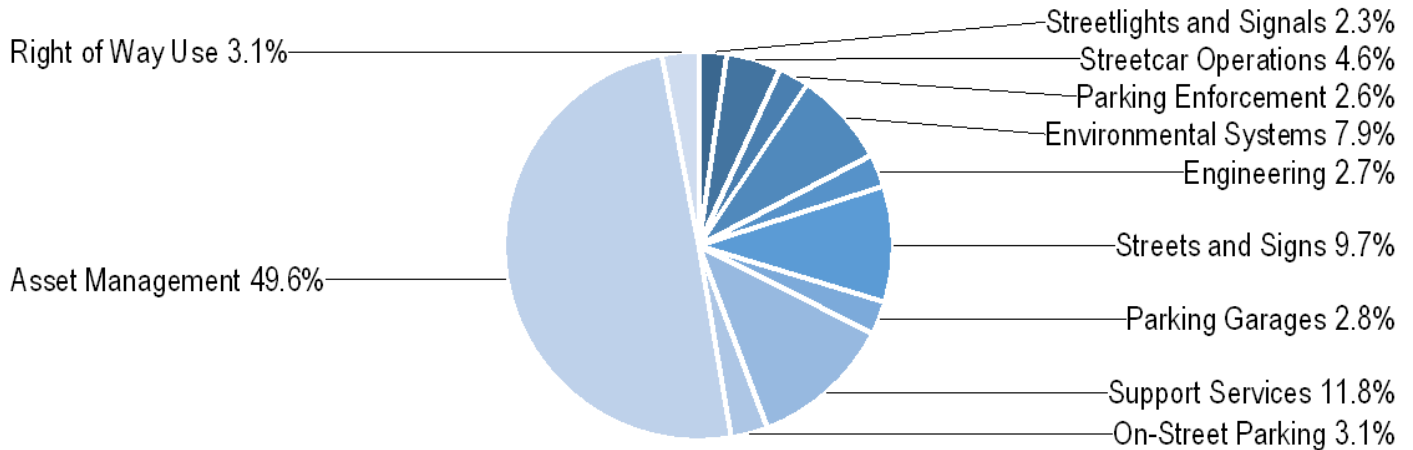
JoAnn Hardesty , Commissioner-in-Charge

Chris Warner, Director

Percent of City Budget Graph



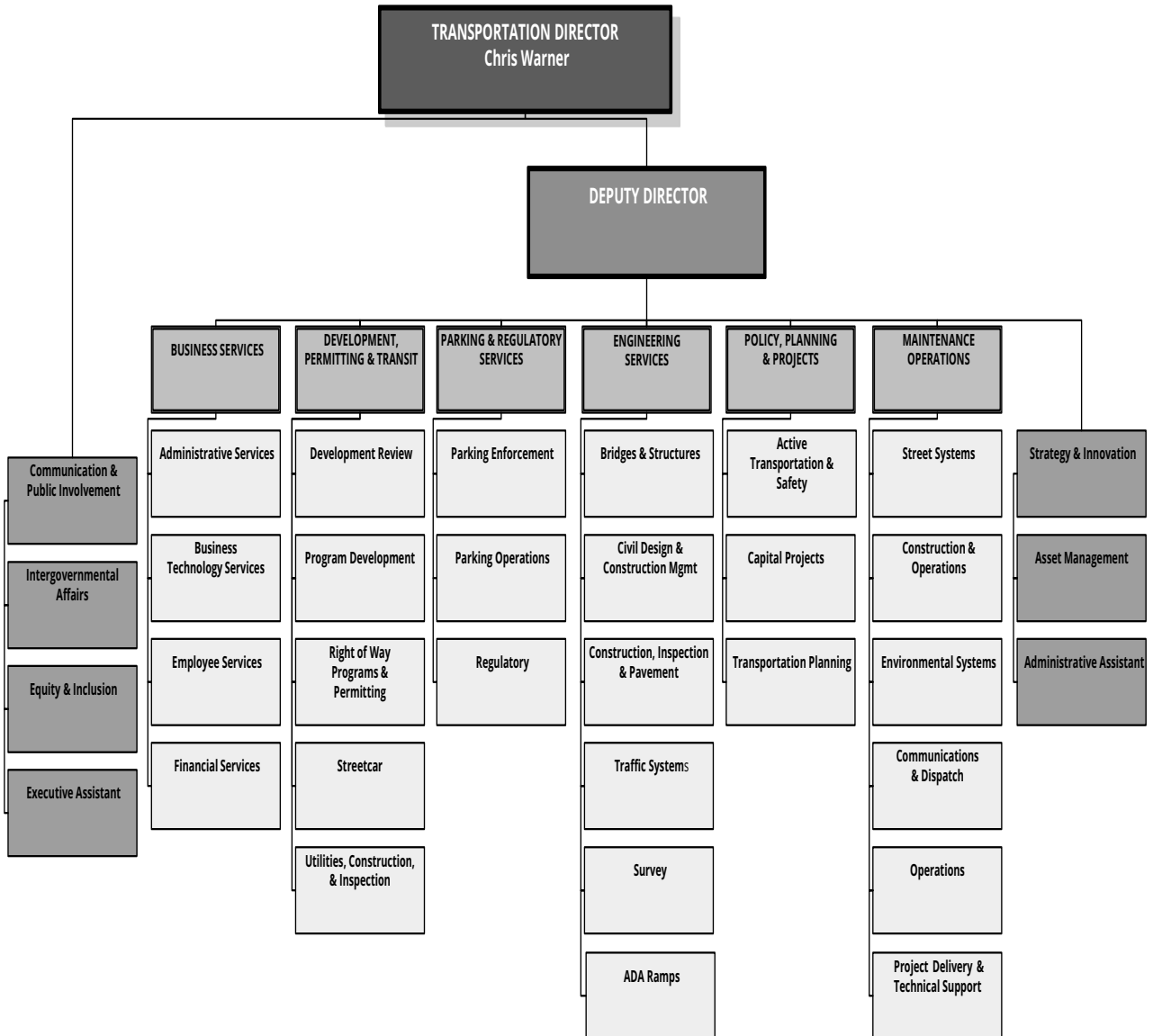
Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$372,490,731	\$308,913,433	\$(63,577,298)	(17)%
Capital	\$234,876,782	\$195,050,798	\$(39,825,984)	(17)%
Total	\$607,367,513	\$503,964,231	\$(103,403,282)	(17)%
Authorized Positions	1,075.27	1,019.70	(55.57)	(5.17)%

Portland Bureau of Transportation



Bureau Summary

Bureau Mission

The Portland Bureau of Transportation (PBOT) is a community partner in shaping a livable city. PBOT plans, builds, manages, and maintains an effective and safe transportation system that provides people and businesses access and mobility. PBOT keeps Portland moving.

Bureau Overview

The bureau's job is to connect people to the places they want to go. PBOT's system of roads, sidewalks, bike lanes, transit and trails get Portlanders from place to place easily, safely and sustainably. Portland's efficient, safe and sustainable transportation system serves as a foundation for the high quality of life Portlanders enjoy.

PBOT manages a \$16 billion transportation system with many elements. Some, like the streetcar and roads, are large-scale pieces of infrastructure valued in the hundreds of millions of dollars. Others like streets signs or sidewalk corners support a mobile and connected city in smaller, but no less vital, ways. The number and variety of the assets in PBOT's portfolio explain the wide-ranging and multifaceted nature of our work. The bureau is proud to contribute to our city's high quality of life by maintaining and operating these assets well.

PBOT employs over 1,020 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 twenty-two budget programs. 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 recent years, the pace of change in transportation has accelerated rapidly. In just the last five years, Portland has introduced a new public transit system (BIKETOWN); experienced the introduction and rapid growth of a new transportation industry (Transportation network companies); piloted new transportation technology (e-scooters); and put in the policy framework to test and potentially adopt autonomous vehicles (Smart Autonomous Vehicle Initiative). These are just some of the fundamental changes in how Portlanders travel around their city, and there is no sign that the pace of change is slowing.

To manage change in such a rapidly evolving environment demands smart and strategic planning. For this reason, PBOT undertook a fundamental shift in how the bureau planned for the future. PBOT launched this new era in strategic planning in 2015 with Portland Progress, an ambitious two-year strategic work plan laying out the specific and measurable steps the agency would take to improve transportation in the city. The bureau followed this with Portland Progress II in 2017, a plan that built on and extended the vision of the first Portland Progress.

In FY 2019-20, PBOT launched Moving to Our Future, the third iteration of the bureau's modern strategic vision for Portland's transportation system. Like the first two plans, Moving to Our Future presents the steps PBOT will take to harness the transformation of transportation to deliver well-maintained streets, help ease congestion, and keep safety front and center in all that we do.

Moving to Our Future aligns the work of PBOT's seven work groups to achieve three main goals that we will focus on in the next three years:

1. Make Portland's streets safe for everyone
2. Deliver smart investments to maintain our transportation system
3. Provide transportation options for a growing city

These goals reflect the important work ahead of the bureau, as well as the risks the City faces if we are unable to deliver. PBOT's Transportation System Plan (TSP) anticipates a wholesale shift from car trips to other modes, but people cannot reasonably be expected to make these changes if the streets remain deadly or if young people cannot walk or bike safely to school. At the same time, failure to offer realistic transportation alternatives will result in gridlock, with the resulting cost to the economy, personal health, and carbon emissions.

Each goal contains specific objectives and initiatives. The objectives are the actions PBOT will take to achieve the bureau's overarching goals. The initiatives are the tools PBOT will use along the way. Importantly, the bureau has defined our objectives in a way that can be measured. This is an accountability control built into the plan. Defining measurable objectives also allows PBOT to assess whether the bureau chose the right initiatives to achieve its goals. Together the goals, objectives and initiatives provide the guidance bureau managers need to determine the overall direction of the work they oversee.

Embedded within each of the strategic plan goals is a focus on equity and climate, in which bureau staff will ask two critical questions in implementing the initiatives: Will the initiative advance equity and address structural racism? Will the initiative reduce carbon emissions? Over the course of Moving to Our Future, the bureau will develop a comprehensive framework for an equitable transportation system in the Portland metro region, helping us tackle critical issues that intersect with PBOT's mission. These include gentrification and displacement, equitable service delivery, and access to jobs and opportunity.

Key Performance Measures

PBOT's FY 2021-22 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 committed to replacing one weight restricted bridge per year, by 2022, 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 5,000,000 in FY 2021-22.

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 2030. 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. The Transportation System Plan, Moving to Our Future, the Climate Action Plan and the Bike Plan for 2030 call for 70% of Portlanders to commute by walking, biking, transit, carpool or telecommuting by 2035.

Transportation assets are maintained, measured by percentage of local streets in fair or better condition. The strategic target is 70% by target year 2035 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.

Major Issues

General Transportation Revenue Forecast

As a result of the pandemic and social distancing requirements, there have been marked declines in local and regional travel, leading to decreases in gas tax revenues and on-street parking meter revenues. These two revenues comprise the largest portion of discretionary (unrestricted) revenues at PBOT. City allocations of State Highway Fund revenues are forecasted to decrease by \$27.5 million in FY 2020-21 and over the five-year forecast. Parking revenue, including on-street parking meter fees, citations, and parking permits, is projected to decrease by \$48.2 million. The total revenue loss is expected to be \$75.6 million over five years. To offset these losses, the Requested Budget includes reductions totaling \$8.3 million in ongoing savings per year, \$0.5 million in one-time savings and a total reduction of \$34.3 million from balancing reserves between FY 2020-21 and FY 2025-26. These reductions include various programmatic reductions and the elimination of 39.5 FTE.

Portland Streetcar

The Portland Streetcar faces both near-term and long-term challenges. In the near-term, fare revenues are expected to significantly decline as a result of far fewer commuters during the pandemic with revenues down 60% compared to last year. Over the long-term, the Portland Streetcar has significant capital needs. Of Streetcar's 17 vehicles, 7 have been in service since the early 2000s and are well past

the midpoint of their service life. PBOT has been analyzing whether it is most cost-efficient to perform a comprehensive overhaul of the streetcars, which would extend their service life, or purchase entirely new cars. Both options, however, will require significant investments that will need to be weighed against the economic and climate benefits of maintaining this mass transit option for employment centers and cultural destinations in the central city.

There are several factors that contribute to the long-term funding challenges: (1) Portland Streetcar cannot use gas tax proceeds to fund its operations, maintenance or capital improvements; (2) much of the system was built with funds from federal grants and local improvement districts, both of which are likely unavailable for future capital replacement; and (3) capital replacement, especially where vehicles are concerned, requires significant lead time, meaning long-term needs may require financial decisions much sooner.

Transportation System Development Charges

Transportation system development charges provide a significant resource that supports PBOT's capital improvement plan, but due to the pandemic, are expected to decrease in the next few years. These charges are paid by developers to defray the cost of system improvements required for growth associated with new development. Over \$70 million of SDC funds will be spent on projects in this five-year CIP, used mainly as match dollars to leverage grants, particularly from State and Federal sources.

Due to economic slowdown resulting from the pandemic, PBOT is projecting a sizeable decrease in transportation system development charge revenues. Whereas in the past several years PBOT has collected \$11 million per year, SDC revenues are projected to decrease to \$4.3 million in FY 2021-22 and eventually recover to pre-COVID amounts by FY 2024-25. These fees – which are largely linked to development – are projected to remain at or near their nadir in FY 2021-22, followed by a period of slow recovery. In order to address this change in revenue, PBOT has eliminated and rescope projects, resulting in \$31 million in savings in the CIP. Additionally, PBOT is planning to issue debt to cover the funding gap of near-term project costs, which will be paid by future SDC revenues over the next 20 years. While this financing plan allows PBOT to complete current projects, fewer SDC resources will be available for new project in future years as revenues are allocated to debt service.

General Fund Support for CREEC Settlement

In 2018, the City agreed to a settlement concerning the construction of accessible infrastructure, which requires the City to construct 1,500 ADA-accessible curb ramps per year for 12 years. The forecast assumes this requirement is met through a combination of General Transportation Resources, various capital improvement projects, previously allocated Build Portland and General Fund resources, and future allocations of General Fund, General Fund Capital Set-Aside, and Build Portland resources. If the additional General Fund and Build Portland resources are not allocated to this effort in future years, the impact to General Transportation Revenues would be significant.

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. Building a twenty-first century transportation system is expensive and complex. The City's capital program represents PBOT's commitment to making the investments necessary to improve how people and goods move through Portland while contributing to our City's high quality of life.

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 bring transportation assets to a state of good repair, enhance the safety of Portland's transportation system for all users, and provide additional capacity for a growing population. 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 2021-22 to 2025-26 Requested CIP includes 148 projects at a total cost of \$484 million including General Fund Request and Build Portland funding

CIP Highlights

The five-year FY 2021-22 to 2025-26 Requested CIP delivers on City Council's goal of providing Portlanders with a robust set of transportation choices.

Approximately 76% of FY 2021-22 funding comes from non-discretionary sources, including the 10-cent Fixing Our Streets gas tax and Heavy Vehicle Use 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 24%.

Importantly, several key CIP projects will build new transportation facilities in areas with significant infrastructure deficits. Examples include sidewalk infill and other crossing improvements in East Portland and Southwest Portland. Other high-profile projects and programs will rebuild and improve obsolete infrastructure for continued safe use, such as traffic signal replacements and pavement restoration. Dramatically reducing traffic deaths remains a policy priority. Investments are planned on several streets identified as high crash corridors such as 122nd Avenue, Division, and SW Capitol Highway

Building safe and comfortable infrastructure for bicyclists directly contributes to citywide efforts to reduce Portland's carbon footprint. Thus, we are continuing our significant investments in support of bicycling. The CIP invests in a number of new cycling facilities including the 70's and 4M Greenway projects. The Central City in Motion 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 a new bike and pedestrian bridges across I-84 and I-405.

Our economy suffers if employees can't get to work easily; if businesses can't get their goods to market; and if customers can't easily get to their favorite stores. In support of the continued economic vitality of Portland, the CIP improves freight movement, including the Minnesota: Killingsworth to Going paving project.

Freight mobility is also greatly improved by a new overcrossing of UPRR rail tracks on Rivergate Blvd and a replacement of the aging 42nd Ave bridge in Northeast Portland. The CIP also includes targeted street improvements on freight corridors such as 47th Ave from Columbia to Cornfoot and the Alderwood and Columbia intersection improvements. Streetscape projects in the CIP help support small businesses on key commercial corridors such as Division, Montavilla the Jade District Lents Neighborhood, 82nd, and 102nd. These projects 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 2020, voters in Portland renewed a temporary Street Repair and Safety Program titled 'Fixing Our Streets.' The program, designed to finance a list of 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 10-cent gas tax approved by the voters and a heavy vehicle use tax passed by Council ordinance.

The CIP includes a strong commitment to improve transportation infrastructure for people with limited mobility. The City has committed to reconstruct 1,500 street corners per year to Americans with Disabilities Act (ADA) standards – double the City's previous investment level. These infrastructure improvements form a part of numerous paving and sidewalk projects. In addition, the CIP includes dedicated funding for citywide ADA ramp construction.

Major Issues

PBOT still lacks a sufficient source of ongoing discretionary funding dedicated to the CIP, relying on 76% grants and restricted funding sources. PBOT's CIP has been developed to align with existing resources and honor funding commitments on key regional projects. 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 projects 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.

Changes from Prior Year The five-year Requested CIP includes 63 new projects. Many of the projects come from renewed Fixing Our Street funding, System Development Charge (SDC), and grants. These projects range in scope from sidewalk, pedestrian, and bike safety improvements to structural.

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 Most programs and projects within the Requested CIP continue existing projects or bring existing projects to completion. The selection of new projects is guided by the adopted Transportation System Plan. Each project in the CIP was evaluated based on multiple criteria including safety, equity, climate, and mobility. Annually, PBOT staff work with City Council and PBOT’s advisory committees to pick the best projects for additional revenue based off specific grant/funding source criteria. Wherever possible, projects are selected that achieve multiple objectives. In addition, projects are prioritized and designed to leverage external funding (triple win) and to ensure effective project delivery.

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 Central City Street Plan. The bureau works with other public agencies and private organizations to develop projects that have shared transportation goals. All 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; Health, Equity, Climate, Cost Effectiveness, Community Support. 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.

Portland Bureau of Transportation

City Comprehensive Plan

The Requested CIP for capital programs and projects is 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 ten 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 Requested CIP is supported by several funding sources, including Fixing Our Street, System Development Charges, Build Portland, 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).

In FY 2021-22, \$7.6 million is allocated to the CIP, and is used primarily to match federal and state grants, fund quick response, small safety projects, and capital maintenance such as microsurfacing. Over the years, the ongoing GTR in the CIP program for capital improvements has been reduced as other resources have become available.

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 several 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 - Address safety by reducing conflicts within and between transportation modes.
- ◆ Maintain transportation assets - Maintain transportation assets in “good” condition on a scale of poor to very good.
- ◆ Enhance public health and community livability - Encourage and support active transportation choices and reduce carbon emissions and pollution to address environmental quality and climate change.
- ◆ Directly support safe, convenient access to local destinations for all populations.
- ◆ Support economic vitality - Support business development and employment opportunities and access to businesses by implementing capital improvements that improve and expand access.

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, Fixing Our Streets, in May of 2016 and renewed the program in May 2020. 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 tax passed by Council ordinance.

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 Tri-Met. 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.

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. Without a new funding source, the LID program for local streets will likely be very limited to commercial or developer requested LIDs.

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. Over \$70 million of SDC funds will be spent on projects in this five-year CIP. SDC funds are used mainly 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.

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."

General Fund Support (including Build Portland)

The Requested CIP includes \$516k of ongoing General Fund support for transportation projects and \$2.7 million for ADA curb ramps. This includes safety improvements on High Crash Corridors, Major Maintenance and Infrastructure Replacement Projects, and Improving Unpaved Streets.

Other Local Funding

Other local funds such as permit fees, bond and miscellaneous service charges and development permits fee.

Major Projects

There are 63 new projects in the FY 2021-22 Requested CIP. New projects are listed below:

- ◆ T00741 - Interagency Partnering Program
- ◆ T00754 - 148th & Main
- ◆ T00755 - Burnside & 16th, E
- ◆ T00757 - Glisan & 113th, SE
- ◆ T00759 - MLK & Going, NE
- ◆ T00762 - Shaver: 115th Middle School, NE
- ◆ T00763 - 174th: Stark - Main, SE
- ◆ T00764 - Willis Blvd: Newman Ave to Chautauqua Blvd, N
- ◆ T00776 - Gibbs St: 11th-13th Ave
- ◆ T00796 - Stark at 86th, SE
- ◆ T00867 - 130th: Stark – Salmon, SE
- ◆ T00907 - Signal Reconstruction (BP), CW
- ◆ T00948 - Bush: 104th-112th, SE
- ◆ T00988 - Ida Ave: Lombard - Smith, N
- ◆ T00997 - Killingsworth St: 60th - Portland Hwy, NE
- ◆ T00998 - 122nd Ave: Foster - Steele, SE
- ◆ T00999 - MLK Blvd Safety & Access to Transit
- ◆ T01000 - 45th Ave: Flower - Vermont, SW
- ◆ T01001 - Bertha Blvd: Vermont - B-H Hwy, SW
- ◆ T01002 - 138th Place: Halsey - Sacramento, NE
- ◆ T01007 - 1st & Jefferson Tech Upgrade
- ◆ T01008 - 3rd & Alder Tech Upgrade
- ◆ T01009 - 4th & Yamhill Tech Upgrade
- ◆ T01010 - Naito-Davis Tech Upgrade
- ◆ T01011 - 10th & Yamhill Tech Upgrade
- ◆ T01028 - Foster Rd: 122nd – 136th, SE
- ◆ T01029 - Killingsworth: 42nd - Portland Hwy, NE
- ◆ T01031 - Multnomah Blvd (37th - 40th)
- ◆ T01032 - Rosa Pkwy at Greeley Signal Recon, N
- ◆ T01034 - 122nd Ave Corridor Improvements
- ◆ T01035 - Stark-Washington Corridor Improvements

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- ◆ T01036 - Willamette Blvd AT Corridor
- ◆ T01037 - Washington St: 102nd - 108th, SE
- ◆ T01038 - Pavement Maint on Neighborhood Streets
- ◆ T01039 - Pedestrian Crossing
- ◆ T01044 - Glisan St (East of 122nd Ave), NE
- ◆ T01045 - 42nd Ave: Killingsworth - Holman, NE
- ◆ T01046 - Washington St (80th - 82nd), SE
- ◆ T01048 - Reynolds SRTS
- ◆ T01050 - Portland Public Schools
- ◆ T01051 - 122nd Ave: Stark - Powell, SE
- ◆ T01052 - Capitol Hwy / 49th Ave: Barbur - Stephenson, SW
- ◆ T01053 - Mason/Skidmore Greenway (37th - 77th)
- ◆ T01054 - 60s Bikeway (Lincoln - Flavel), SE
- ◆ T01055 - Sacramento/Knott Greenway (122nd - 162nd), SE
- ◆ T01056 - Parkrose Neighborhood Greenway, NE
- ◆ T01057 - Delaware Neighborhood Greenway: Willamette-Terry, N
- ◆ T01058 - Bertha Bikeway, SW
- ◆ T01059 - North Portland in Motion
- ◆ T01060 - Southwest in Motion
- ◆ T01064 - Safer Intersections
- ◆ T01065 - Speed Reduction on Cut Through Routes
- ◆ T01066 - Neighborhood Greenway Retrofit
- ◆ T01067 - Multimodal Enhancements
- ◆ T01072 - Minnesota: Killingsworth to Going, N
- ◆ T01086 - O'Bryant Square Structural Retrofits
- ◆ T01087 - Naito-Davis Tenant Improvements, SW
- ◆ T01100 - Killingsworth St: MLK Jr Blvd - 33rd Ave, NE
- ◆ T01104 - Fremont St: 102nd Ave - 122nd Ave, NE
- ◆ T01105 - Shattuck Rd at OR10 (Portland), SW
- ◆ T01106 - Gladstone St at Cesar Chavez Blvd, SE
- ◆ T01107 - Flavel St at 72nd Ave, SE
- ◆ T01110 - Microsurfacing Program

Major transportation projects can span multiple fiscal years as the projects move from concept, through development, design, and construction phases. In 2020 PBOT constructed and completed several major projects:

- ◆ T00497 – Flanders Crossings. The project constructed a bridge and build new bike and pedestrian crossing.
- ◆ T00461 – Bond Ave: Porter – River Pkwy. The project constructed a new north-south roadway to S Porter St (Tilikum crossing west approach).
- ◆ T00024 – Columbia/MLK Blvd. The project constructed a right turn lane from NE Columbia Blvd to NE Martin Luther King Jr. Blvd and installation of a new traffic signal.
- ◆ T00596 – 148th Ave: Halsey – Glisan. The project constructed sidewalks on NE 148th.
- ◆ T00686 – Burlington & Edison LID. The project reconstructed unsafe sidewalks on N Burlington and Edison enabling pedestrian connection to N Richmond. The project also corrects drainage and erosion issues that adversely affected adjacent properties
- ◆ Safe Routes to School Projects. These projects construct safety improvements around Portland area schools. It includes pedestrian hybrid beacons & rapid flashing beacons, sidewalk infill, pedestrian crossing signs & markings, median islands and ADA compliant curb ramps, speed bumps and speed cushions

Net Operating and Maintenance Costs

Some capital improvements in the FY 2021-22 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. To address this issue, PBOT is developing an operations and maintenance policy that ensures adequate funding for these costs.

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Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
EFFICIENCY					
Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements	0.00	0.90	1.00	0.90	1.00
Transportation Reserve Fund Balance	0%	7%	60%	7%	10%
Debt Ratio	0%	4%	7%	7%	0%
On-street parking expenses as a percentage of revenues	21%	25%	20%	26%	0%
Percentage of Streetcar fare revenue contribution to operating budget	9%	9%	10%	20%	0%
OUTCOME					
Number of traffic fatalities	34	50	0	0	0
Number of area parking permit 'opt-outs'	1,134	628	1,000	250	0
Number of employee Safety Site Visits	43	272	120	140	200
Number of traffic crashes that result in serious injuries	0	NA	0	0	0
Number of traffic related pedestrian and bicyclist fatalities	17	18	0	0	0
Number of traffic related pedestrian and bicyclist serious injuries	0	0	0	0	0
Total value of the public works PBOT infrastructure improvements permitted	\$22,889,417	\$22,802,906	\$24,000,000	\$18,750,000	\$24,000,000
Average network Pavement Condition Index (PCI)	55%	55%	55%	56%	0%
Percentage of total payments to COBID firms on contracts that year	35%	32%	35%	32%	50%
Percent of commuters who bike	5%	5%	0%	4%	0%
Percentage of "busy" (collector/arterial) streets in fair or better condition	43%	57%	50%	59%	80%
Percentage of local streets in fair or better condition	28%	45%	35%	46%	70%
Percentage of PBOT-owned bridges in non-distressed condition	84%	83%	85%	85%	85%
Percent of commuters who carpool	8%	8%	0%	3%	0%
Percent of commuters who walk	6%	6%	0%	4%	0%
Percent of commuters who work from home	10%	9%	0%	30%	0%
Percentage of commuters who walked, biked, took transit, carpooled, or worked from home	40%	42%	0%	46%	70%
Percentage of PBOT public works permit reviews completed on-time	95%	130%	94%	60%	0%
Percent of commuters who take transit	12%	13%	0%	5%	0%
Percentage of parking garages in good or better condition	17%	34%	100%	40%	100%
Percentage of residents who commute to work by car alone	60%	NA	57%	53%	30%
OUTPUT					
Linear feet of sewer/storm line repaired/lined	22,365	22,211	22,200	22,173	22,200
Number of curb ramps certified in compliance with ADA specifications	796	1,776	1,500	1,500	1,500
Number of PDX WAV Rides	5,372	6,947	15,000	1,600	15,000
Number of potholes repaired	12,709	9,173	0	10,000	0
Number of RVs towed	204	50	35	100	0
Number of signs maintained or replaced	34,898	34,740	20,000	20,000	0
Number of special parking permits issued	0	0	0	0	0
Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations	4	NA	5	5	0
Annual Streetcar ridership	4,491,363	3,154,485	5,000,000	5,000,000	5,000,000

Portland Bureau of Transportation

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target FY 2020-21	Target FY 2021-22	Strategic Target
Number of area parking permits issued	31,213	29,088	32,000	1,900	0
Number of BikeTown trips	364,116	228,966	800,000	550,000	0
Number of Contract Tows	18,814	15,257	18,889	9,369	19,000
Number of Private for-Hire transportation rides	13,224,205	9,562,503	13,000,000	3,650,000	13,000,000
Total miles of curb cleaned during annual leaf removal program	1,598	1,621	0	2,380	0
Linear feet of sewer/storm lines tv'd and inspected	846,350	648,405	829,500	829,429	829,500
Miles of streets where speed limits were reduced to improve safety	0	31	20	20	0
Number of crosswalks installed or maintained	1,306	1,020	1,300	1,300	1,300
Number of parking transactions processed for SmartPark garages	1,678,131	1,277,537	1,100,000	1,600,000	0
Number of Private for Hire field audits annually	3,969	3,819	4,500	3,000	4,500
Number of Safe Ride Home trips provided	0	3,732	7,000	0	7,000
Number of Transportation Wallets distributed in Parking Districts	1,732	1,383	1,325	1,400	0
Number of abandoned vehicles towed	3,559	1,962	3,740	200	3,700
Number of employee Safety Incidents	34	44	25	25	0
Number of new and retrofitted pedestrian crossings on High Crash Network streets	0	975	50	25	0
Number of parking citations issued	252,985	145,247	260,000	250,000	280,000
Number of Private for Hire vehicles operating in Portland city limits	0	14,022	21,000	13,000	0
Number of Private Property Impound Tows	8,502	7,630	8,913	5,300	8,000
Total miles of bike facilities	399.00	NA	430.00	450.00	1,027.00
Percentage of busy (collector/arterial) streets in very poor condition	26%	11%	14%	14%	0%
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%
Percentage of local streets in very poor condition	32%	18%	20%	20%	0%
Percentage of Streetcar on-time performance	83%	82%	85%	85%	85%
Average weekday peak time occupancy	93%	70%	85%	85%	0%
Percentage of High Crash Corridors restriped annually in accordance with industry guidelines	100.00%	100.00%	100.00%	100.00%	100.00%
WORKLOAD					
Number of derelict RVs reported	5,199	3,380	5,100	3,000	5,000
Number of Public Works Permit applications received	238	198	225	190	225
Number of abandoned auto complaints received	29,830	25,352	32,000	30,000	30,000

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	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Taxes	21,280,528	18,719,386	21,487,500	20,150,000	20,150,000
Miscellaneous Fund Allocations	2,373,502	1,993,343	1,802,949	1,753,257	1,753,257
Licenses & Permits	17,580,851	16,625,983	18,890,980	11,981,243	11,981,243
Charges for Services	99,506,078	78,082,213	74,217,864	76,921,642	75,621,642
Intergovernmental	106,602,635	113,977,350	139,818,763	125,712,557	125,712,557
Bond & Note	19,768,359	8,500,000	38,972,412	31,990,249	31,990,249
Miscellaneous	8,020,086	8,285,250	4,342,719	3,706,434	3,706,434
External Revenues Total	275,132,038	246,183,525	299,533,187	272,215,382	270,915,382
Internal Revenues					
Fund Transfers - Revenue	31,573,706	20,097,982	30,542,530	30,348,106	40,500,508
Interagency Revenue	31,316,655	33,194,568	35,984,785	35,825,523	35,825,523
Internal Revenues Total	62,890,361	53,292,550	66,527,315	66,173,629	76,326,031
Beginning Fund Balance	237,830,652	276,250,491	241,307,011	156,722,818	156,722,818
Resources Total	575,853,051	575,726,566	607,367,513	495,111,829	503,964,231
Requirements					
Bureau Expenditures					
Personnel Services	104,855,400	118,456,481	120,439,022	134,191,654	135,266,474
External Materials and Services	68,579,149	79,868,195	109,176,222	74,051,573	74,310,431
Internal Materials and Services	37,224,643	37,800,213	45,526,094	45,897,989	46,761,989
Capital Outlay	41,588,382	47,736,660	145,140,985	113,682,028	120,338,534
Bureau Expenditures Total	252,247,572	283,861,548	420,282,323	367,823,244	376,677,428
Fund Expenditures					
Debt Service	36,423,715	41,110,733	23,243,329	19,463,109	19,463,109
Contingency	0	0	149,240,843	96,358,081	96,356,299
Fund Transfers - Expense	10,931,273	13,755,641	14,601,018	11,467,395	11,467,395
Fund Expenditures Total	47,354,988	54,866,374	187,085,190	127,288,585	127,286,803
Ending Fund Balance	276,250,491	236,998,644	0	0	0
Requirements Total	575,853,051	575,726,566	607,367,513	495,111,829	503,964,231
Programs					
Active Transportation & Safety	5,892,768	5,194,999	5,532,784	6,784,211	6,778,069
Asset Management	11,998,502	17,658,425	228,587,836	181,112,200	187,768,706
Bike Share Operations	2,415,296	3,018,104	3,200,000	3,200,000	3,200,000
Building Plan & Development Review	2,428,160	4,785,644	2,514,042	3,762,211	3,762,211
Engineering	6,122,715	6,731,033	11,176,992	10,291,792	10,291,792
Environmental Systems	25,165,303	26,938,479	28,434,568	29,834,222	29,834,222
Funds Management	(20,350,697)	(33,252,643)	(33,555,592)	(38,341,233)	(38,341,233)
Indirect Services	—	6,374,901	—	—	—
Managing for Growth	36,515,100	45,860,318	—	—	—

Portland Bureau of Transportation

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base FY 2021-22	Requested FY 2021-22
On-Street Parking	10,405,449	9,533,789	14,464,678	11,545,012	11,545,012
Parking Enforcement	7,518,489	7,158,873	10,809,839	9,668,829	9,668,829
Parking Garages	8,304,971	7,207,274	12,280,650	10,452,243	10,452,243
Planning	2,626,447	4,671,578	4,779,998	3,611,662	3,606,482
Project Management	853,655	1,370,342	724,422	81,957	81,957
Right of Way Use	5,283,011	8,745,009	8,961,385	9,372,770	11,581,770
Safety	30,522,032	35,653,979	687,731	662,712	662,712
Sidewalks, Bridges & Structures	10,883,962	13,195,968	5,698,212	5,635,200	5,635,200
Streetcar Operations	14,854,164	16,461,238	17,435,345	17,229,917	17,229,917
Streetlights & Signals	10,238,196	11,696,029	3,757,977	8,781,914	8,781,914
Streets & Signs	29,090,743	25,486,176	37,266,411	36,538,541	36,538,541
Support Services	43,971,325	46,752,264	45,264,455	44,715,937	44,715,937
Towing & PFHT	4,550,164	7,378,500	8,556,101	7,480,201	7,480,201
Tram Operations	228,897	184,449	432,048	359,783	359,783
Transportation Planning	—	169,051	125,000	—	—
Utility Permitting	2,728,920	4,887,766	3,147,441	5,043,163	5,043,163
Total Programs	252,247,572	283,861,548	420,282,323	367,823,244	376,677,428

Portland Bureau of Transportation

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30000063	Accountant II	54,912	81,151	3.00	235,311	3.00	238,680	3.00	238,680
30003002	Administrative Specialist I	44,075	70,055	2.00	116,626	1.00	59,384	1.00	59,384
30003003	Administrative Specialist II	48,277	94,878	12.67	964,764	12.00	912,560	12.00	912,560
30003004	Administrative Specialist III	53,290	104,701	4.00	342,888	4.00	342,888	4.00	342,888
30003006	Analyst I	53,290	104,701	4.00	326,051	4.00	326,051	4.00	326,051
30003007	Analyst II	63,336	111,681	10.00	888,012	9.00	800,361	9.00	800,361
30003008	Analyst III	69,805	133,873	13.00	1,437,341	13.00	1,437,341	13.00	1,437,341
30003009	Analyst IV	80,205	148,724	2.00	242,278	2.00	242,278	2.00	242,278
30000090	Asphalt Raker	49,442	64,857	11.00	664,166	11.00	668,286	11.00	668,286
30002494	Auto Equip Oper II: Tractr-Trail-CL	48,922	67,637	2.00	121,388	2.00	125,080	2.00	125,080
30002583	Automotive Equip Oper II: Sewer Vacuum-CL	48,922	67,637	9.00	585,558	9.00	589,250	9.00	589,250
30000103	Automotive Equip Oper II: Street Sweeper	48,922	67,637	11.00	718,178	10.00	663,100	10.00	663,100
30002493	Automotive Equipment Oper I-CL	46,051	64,094	56.00	3,379,098	53.00	3,262,469	53.00	3,262,469
30003010	Business Systems Analyst I	53,290	104,701	4.00	345,956	4.00	345,956	4.00	345,956
30003011	Business Systems Analyst II	63,336	111,681	1.00	72,800	1.00	72,800	1.00	72,800
30003012	Business Systems Analyst III	69,805	133,873	3.00	292,750	3.00	292,750	3.00	292,750
30000331	CAD Analyst	67,974	100,224	2.00	172,734	2.00	177,153	2.00	177,153
30000328	CAD Technician I	41,766	64,624	1.00	46,613	1.00	49,702	1.00	49,702
30000329	CAD Technician II	55,973	82,467	3.00	239,118	3.00	242,550	3.00	242,550
30000330	CAD Technician III	67,974	100,224	1.00	92,279	1.00	97,394	1.00	97,394
30000399	Capital Project Manager I	67,974	100,224	5.00	419,339	5.00	437,196	5.00	437,196
30003013	Capital Project Manager II	63,336	111,681	7.00	684,215	7.00	684,215	7.00	684,215
30003014	Capital Project Manager III	69,805	133,873	6.00	683,508	6.00	683,508	6.00	683,508
30003015	Capital Project Manager IV	80,205	148,724	3.00	370,261	3.00	370,261	3.00	370,261
30002499	Carpenter-CL	58,926	74,553	5.00	365,455	5.00	365,455	5.00	365,455
30000700	Communications Engineer	73,528	113,569	1.00	82,066	1.00	90,267	1.00	90,267
30002497	Concrete Finisher-CL	58,053	74,553	20.00	1,407,417	20.00	1,436,101	20.00	1,436,101
30002495	Construction Equipment Operator-CL	49,046	71,943	22.00	1,533,079	22.00	1,540,223	22.00	1,540,223
30003235	Coordinator I - E	48,277	94,878	5.00	324,938	4.00	253,344	4.00	253,344
30003027	Coordinator I - NE	48,277	94,878	20.00	1,470,904	19.00	1,391,157	19.00	1,391,157
30003028	Coordinator II	53,290	104,701	13.90	1,184,851	13.90	1,184,851	13.90	1,184,851
30003029	Coordinator III	63,336	111,681	14.00	1,343,321	14.00	1,343,321	14.00	1,343,321
30003030	Coordinator IV	69,805	133,873	6.00	643,999	6.00	643,999	6.00	643,999
30003036	Deputy Director III	111,696	201,191	1.00	172,910	1.00	172,910	1.00	172,910
30000334	Development Services Technician III	67,974	100,224	1.00	87,786	1.00	91,322	1.00	91,322

Portland Bureau of Transportation

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003039	Director III	147,035	249,288	1.00	221,229	1.00	221,229	1.00	221,229
30000116	Electrician	71,074	91,250	23.00	1,990,553	23.00	2,045,752	23.00	2,045,752
30000121	Electrician/Instrument Technician	73,237	92,778	1.00	89,679	1.00	90,958	1.00	90,958
30000237	Electronics Technician II:Traffic Signal	61,818	87,962	3.00	240,157	3.00	248,477	3.00	248,477
30003046	Engineer II	108,368	138,265	2.00	214,130	2.00	223,018	2.00	223,018
30003047	Engineer III	80,205	148,724	9.00	1,093,812	9.00	1,097,594	9.00	1,097,594
30003048	Engineer, Chief	111,696	201,191	1.00	184,704	1.00	184,704	1.00	184,704
30003049	Engineer, City Traffic	92,851	172,210	1.00	137,987	1.00	137,987	1.00	137,987
30001734	Engineer-Bridge	89,357	125,408	4.00	480,606	4.00	491,796	4.00	491,796
30000365	Engineer-Civil	89,357	125,408	15.00	1,596,471	15.00	1,656,145	15.00	1,656,145
30000370	Engineer-Traffic	89,357	125,408	11.00	1,267,301	11.00	1,306,028	11.00	1,306,028
30000358	Engineering Associate, Sr-Civil	77,272	113,739	9.00	855,683	9.00	883,136	9.00	883,136
30000363	Engineering Associate, Sr-Traffic	77,272	113,739	13.00	1,322,835	13.00	1,370,758	13.00	1,370,758
30000353	Engineering Associate-Civil	63,502	98,273	16.00	1,273,467	15.00	1,258,947	15.00	1,258,947
30000356	Engineering Associate-Structural	63,502	98,273	1.00	72,306	1.00	80,018	1.00	80,018
30003050	Engineering Manager	92,851	172,210	5.00	773,469	5.00	773,469	5.00	773,469
30003051	Engineering Supervisor	91,728	161,390	14.00	1,927,078	14.00	1,927,078	14.00	1,927,078
30000324	Engineering Technician I	41,766	64,624	12.00	666,698	11.00	638,086	11.00	638,086
30000325	Engineering Technician II	55,973	82,467	46.00	3,262,627	42.00	3,111,461	42.00	3,111,461
30000326	Engineering Technician III	67,974	100,224	15.00	1,286,550	15.00	1,337,886	15.00	1,337,886
30001810	Env Policy & Hazardous Materials Coord	77,064	113,527	1.00	109,730	1.00	111,301	1.00	111,301
30000095	Environmental Systems Crew Leader	59,592	73,174	12.00	843,645	12.00	852,258	12.00	852,258
30000094	Environmental Systems Maintenance Tech	55,390	69,886	12.00	800,715	12.00	808,641	12.00	808,641
30003054	Financial Analyst I	53,290	104,701	3.00	276,047	3.00	276,047	3.00	276,047
30003055	Financial Analyst II	63,336	111,681	2.00	214,947	2.00	214,947	2.00	214,947
30003056	Financial Analyst III	69,805	133,873	1.00	100,838	1.00	100,838	1.00	100,838
30000127	General Mechanic	51,542	75,380	2.00	145,724	2.00	147,804	2.00	147,804
30000342	GIS Technician II	55,973	82,467	7.00	509,701	7.00	522,171	7.00	522,171
30000343	GIS Technician III	67,974	100,224	3.00	281,025	3.00	289,825	3.00	289,825
30000372	Graphics Designer II	55,973	82,467	1.00	79,706	1.00	80,850	1.00	80,850
30000166	Lighting & Signal Inspector	72,779	98,845	1.00	95,545	1.00	96,907	1.00	96,907
30003079	Maintenance Supervisor I - E	63,336	111,681	5.00	423,280	4.00	335,629	4.00	335,629
30003234	Maintenance Supervisor I - NE	63,336	111,681	23.00	2,076,320	22.00	1,988,669	22.00	1,988,669
30003080	Maintenance Supervisor II	69,805	133,873	4.00	429,384	4.00	429,384	4.00	429,384
30003081	Manager I	80,205	148,724	4.00	504,317	4.00	504,317	4.00	504,317

Portland Bureau of Transportation

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30003082	Manager II	92,851	172,210	11.00	1,440,698	11.00	1,480,586	11.00	1,480,586
30003083	Manager III	111,696	201,191	6.00	977,872	5.00	821,227	5.00	821,227
30003084	Mapping & GIS Supervisor	69,805	133,873	1.00	103,688	1.00	103,688	1.00	103,688
3000327	Mapping Data Technician I	55,973	82,467	1.00	62,462	1.00	64,886	1.00	64,886
30000978	Mapping Data Technician II	67,974	100,224	2.00	184,662	2.00	191,566	2.00	191,566
30000347	Materials Quality Compliance Specialist	67,974	100,224	1.00	89,495	1.00	95,347	1.00	95,347
30000012	Office Support Specialist II	34,798	58,662	10.00	524,345	9.00	504,852	9.00	504,852
30000013	Office Support Specialist III	44,512	69,228	5.00	303,234	4.00	262,003	4.00	262,003
30000112	Painter	56,805	74,553	1.00	72,062	1.00	73,091	1.00	73,091
30000185	Parking Code Enforcement Officer	42,182	70,140	73.00	4,599,574	64.00	4,258,710	64.00	4,258,710
30000099	Parking Pay Station Technician	52,062	71,010	6.00	388,069	6.00	403,229	6.00	403,229
30000380	Planner I, City-Transportation	59,488	87,283	4.00	299,781	4.00	323,056	4.00	323,056
30000385	Planner II, City-Land Use	65,395	100,373	2.00	189,405	2.00	196,810	2.00	196,810
30000388	Planner II, City-Transportation	65,395	100,373	5.00	467,263	4.00	393,549	4.00	393,549
30003089	Planner, Principal	91,728	161,390	1.00	149,864	1.00	149,864	1.00	149,864
30000393	Planner, Sr City-Land Use	82,514	107,862	2.00	208,520	2.00	211,494	2.00	211,494
30000396	Planner, Sr City-Transportation	82,514	107,862	5.00	500,448	5.00	507,586	5.00	507,586
30000395	Planner, Sr City-Transportation Modeling	82,514	107,862	1.00	104,260	1.00	105,747	1.00	105,747
30003090	Planner, Supervising	80,205	148,724	3.00	355,639	3.00	355,639	3.00	355,639
30003096	Public Information Manager	80,205	148,724	1.00	141,128	1.00	141,128	1.00	141,128
30003097	Public Information Officer	63,336	111,681	1.00	106,870	1.00	106,870	1.00	106,870
30000228	Public Works Inspector	62,774	84,206	19.00	1,480,880	16.00	1,300,634	16.00	1,300,634
30000229	Public Works Inspector, Sr	68,099	94,157	9.00	811,548	9.00	830,300	9.00	830,300
30000190	Regulatory Program Administrator	67,163	97,509	2.00	185,976	2.00	191,194	2.00	191,194
30000189	Regulatory Program Specialist	46,717	72,601	16.90	1,079,940	13.00	906,135	13.00	906,135
30000349	Right of Way Agent II	55,973	82,467	6.00	437,752	6.00	451,752	6.00	451,752
30000350	Right of Way Agent III	67,974	100,224	4.00	324,450	4.00	334,941	4.00	334,941
30003099	Risk Specialist I	53,290	104,701	1.00	79,009	2.00	158,018	2.00	158,018
30003100	Risk Specialist II	63,336	111,681	2.00	197,912	2.00	197,912	2.00	197,912
30000029	Service Dispatcher	37,336	63,202	6.80	355,105	6.80	368,091	6.80	368,091
30000089	Sign Maker	62,483	73,344	1.00	71,906	1.00	71,906	1.00	71,906
30000402	Signals & Street Lighting Technician	67,974	100,224	1.00	86,610	1.00	92,927	1.00	92,927
30002133	Site Operations Crew Leader	59,592	73,174	2.00	143,478	2.00	143,478	2.00	143,478
30002483	Storekeeper/Acquisition Specialist I-CL	46,301	65,091	1.00	63,814	1.00	63,814	1.00	63,814

Portland Bureau of Transportation

Class	Title	Salary Range		Revised FY 2020-21		Requested No DP FY 2021-22		Requested FY 2021-22	
		Min	Max	No.	Amount	No.	Amount	No.	Amount
30002484	Storekeeper/Acquisition Specialist II-CL	48,651	68,358	5.00	308,283	5.00	308,283	5.00	308,283
30002485	Storekeeper/Acquisition Specialist III-CL	54,974	78,457	3.00	230,754	3.00	230,754	3.00	230,754
30000091	Street Maintenance Crew Leader	59,592	73,174	12.00	839,514	11.00	783,389	11.00	783,389
30003103	Supervisor I - E	63,336	111,681	12.00	1,139,922	12.00	1,139,922	12.00	1,139,922
30003275	Supervisor I - NE	63,336	111,681	7.00	637,333	6.00	549,682	6.00	549,682
30003104	Supervisor II	69,805	133,873	16.00	1,803,382	16.00	1,803,382	16.00	1,803,382
30001079	Survey Project Support Tech	58,219	74,574	1.00	72,082	1.00	73,112	1.00	73,112
30000224	Surveying Aide II	50,960	69,652	8.00	528,317	8.00	544,260	8.00	544,260
30003105	Surveying Manager	91,728	161,390	1.00	152,963	1.00	152,963	1.00	152,963
30003106	Surveying Supervisor	80,205	148,724	2.00	266,490	2.00	266,490	2.00	266,490
30000225	Surveyor I	58,219	84,906	5.00	410,330	5.00	416,210	5.00	416,210
30000226	Surveyor II	73,362	100,267	4.00	387,672	4.00	393,204	4.00	393,204
30001558	Timekeeping Specialist	37,398	63,945	2.00	123,614	3.00	172,151	3.00	172,151
30000092	Traffic Crew Leader	59,592	73,174	11.00	771,906	9.00	642,781	9.00	642,781
30000351	Transportation Demand Mgmt Spec I	55,973	82,467	12.00	802,165	12.00	850,951	12.00	850,951
30000352	Transportation Demand Mgmt Spec II	67,974	100,224	4.00	348,976	4.00	362,672	4.00	362,672
30001037	Utility Locator	52,021	64,624	5.00	312,310	5.00	316,785	5.00	316,785
30002489	Utility Worker I-CL	45,469	56,774	11.00	608,917	11.00	612,271	11.00	612,271
30002490	Utility Worker II-CL	49,442	61,060	154.00	9,096,509	147.00	8,751,570	147.00	8,751,570
30000123	Welder	62,483	73,344	2.00	143,812	2.00	143,812	2.00	143,812
	Total Full-Time Positions			1,058.27	83,479,194	1,012.70	81,854,952	1,012.70	81,854,952
30003028	Coordinator II	53,290	104,701	1.00	87,339	1.00	34,076	1.00	34,076
30003030	Coordinator IV	69,805	133,873	1.00	101,670	1.00	80,489	1.00	80,489
30000370	Engineer-Traffic	89,357	125,408	1.00	95,128	0.00	0	0.00	0
30000353	Engineering Associate-Civil	63,502	98,273	3.00	212,029	1.00	25,044	1.00	25,044
30000325	Engineering Technician II	55,973	82,467	3.00	168,247	1.00	10,559	1.00	10,559
30000380	Planner I, City-Transportation	59,488	87,283	1.00	78,998	0.00	0	0.00	0
30000388	Planner II, City-Transportation	65,395	100,373	2.00	135,749	1.00	29,625	1.00	29,625
30000228	Public Works Inspector	62,774	84,206	2.00	91,544	0.00	0	0.00	0
30000229	Public Works Inspector, Sr	68,099	94,157	3.00	235,824	2.00	42,683	2.00	42,683
	Total Limited Term Positions			17.00	1,206,528	7.00	222,476	7.00	222,476
	Grand Total			1,075.27	84,685,722	1,019.70	82,077,428	1,019.70	82,077,428

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Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Asset Management								
130th: Stark - Salmon, SE	54,184	0	195,816	0	0	0	0	195,816
102nd & Woodstock LID, SE	49,429	907,115	65,000	814,030	150,385	0	0	1,029,415
10th and Yamhill Technology Upgrade, SW	0	0	575,418	0	0	0	0	575,418
122nd Ave Corridor Improvements	0	0	175,518	738,125	898,125	4,678,948	0	6,490,716
122nd Ave Safety Improvements, Ph II, SE/NE	456,340	101,301	2,586,166	382,973	0	0	0	2,969,139
122nd Ave: Foster - Steele, SE	0	0	529,555	3,862,423	0	0	0	4,391,978
122nd Ave: Stark - Powell, SE	0	0	335,590	414,410	0	0	0	750,000
138th Place: Halsey - Sacramento, NE	0	0	1,164,241	0	0	0	0	1,164,241
148th & Main, SE	59,193	0	992,807	0	0	0	0	992,807
162nd Access to Transit, SE	426,302	1,182,285	3,924,284	0	0	0	0	3,924,284
174th: Stark - Main, SE	56,926	0	2,043,926	500,000	0	0	0	2,543,926
1st and Jefferson Technology Upgrade, SW	0	0	456,554	0	0	0	0	456,554
3rd and Alder Technology Upgrade, SW	0	0	726,008	0	0	0	0	726,008
42nd Ave: Killingsworth - Columbia, NE	1,018,719	2,414,724	3,201,443	7,511,223	0	0	0	10,712,666
45th Ave: Flower - Vermont, SW	0	0	474,049	1,191,631	0	0	0	1,665,680
45th Drive Landslide Abatement, SW	97,907	475,664	571,970	0	0	0	0	571,970
46th & Bryant LID, NE	428,865	2,038,822	9,285,386	0	0	0	0	9,285,386
4M Greenway: 130th-174th, SE	528,098	775,403	2,330,484	0	0	0	0	2,330,484
4th and Yamhill Technology Upgrade, SW	0	0	484,783	0	0	0	0	484,783
4th Ave: Lincoln - Burnside, SW	334,441	5,497,415	4,326,603	11,135,147	0	0	0	15,461,750
60s Bikeway (Lincoln - Flavel), SE	0	0	0	172,000	500,000	0	0	672,000
60th/Halsey Area Improvements, NE	773,300	20,906	7,626,700	0	0	0	0	7,626,700
70s Greenway: Flavel - Sacramento, NE	710,490	3,772,905	3,808,836	341,360	0	0	0	4,150,196
72nd Ave: Sandy - Killingsworth, NE	64,265	1,412,762	1,186,834	3,894,290	0	0	0	5,081,124
7th/9th Ave Greenway: Lloyd-Fremont, NE	709,447	1,308,342	985,553	0	0	0	0	985,553
97th Phase II and Couch/Davis LIDs, NE	167,143	3,895,319	3,138,167	8,176,186	0	0	0	11,314,353
Active Transportation Improvements	0	1,129,569	1,902,200	902,200	902,200	902,200	902,200	5,511,000

Portland Bureau of Transportation

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
ADA Accessible Sidewalks - MO ADA Accessible Sidewalks - MO	0	4,505,491	7,856,918	7,996,020	8,139,900	8,288,097	8,445,728	40,726,663
ADA Ramps - Contract	0	3,398,555	3,142,799	3,948,471	5,274,653	5,235,599	5,925,278	23,526,800
Airport Way: 82nd - Riverside, NE	0	300,000	950,000	0	0	0	0	950,000
All Roads Transp Safety (ARTS)	13,004	1,530,927	1,765,186	5,101,560	0	0	0	6,866,746
Barbur Blvd Area: Sidewalk Infill, SW	123,809	623,934	318,144	1,317,487	0	0	0	1,635,631
Barbur Blvd: Caruthers - Capitol Hwy, SW	23	200,000	440,638	0	0	0	0	440,638
Bertha Bikeway, SW	0	0	104,044	48,518	297,438	0	0	450,000
Bertha Blvd: Vermont - B-H Hwy, SW	0	0	177,005	519,774	0	0	0	696,779
Bike Parking Fund, CW	0	100,000	130,000	130,000	130,000	130,000	130,000	650,000
Brentwood-Darlington - SRTS, SE	68,251	999,872	1,084,646	3,350,256	0	0	0	4,434,902
Broadway: Market - Hoyt, SW/ NW	49,370	435,000	390,147	1,255,155	0	0	0	1,645,302
Burnside & 16th, E	45,740	0	286,260	0	0	0	0	286,260
Burnside: 2nd - 3rd, SW	0	1,615,029	2,000,000	0	0	0	0	2,000,000
Bush: 104th - 112th, SE	28,339	0	869,769	160,822	0	0	0	1,030,591
Cap Hwy: Mult Village to W Ptld, SW	2,328,714	6,473,285	6,898,981	469,220	0	0	0	7,368,201
Capitol Hwy / 49th Ave: Barbur - Stephenson, SW	0	0	475,000	0	0	0	0	475,000
Capitol Hwy: Huber - Taylors Ferry, SW	11,873	172,480	29,981	0	0	0	0	29,981
Central Eastside Access and Circulation	100,617	792,249	2,200,000	2,399,383	0	0	0	4,599,383
Col/Lom Wayfinding: Marine Dr- I25, N/NE	14,379	18,500	340,000	0	0	0	0	340,000
College St Landslide Abatement, SW	103,363	343,747	353,843	0	0	0	0	353,843
Columbia Blvd ITS N/NE	243,354	566,548	691,646	0	0	0	0	691,646
Columbia Blvd: Cully & Alderwood, NE	405,132	362,167	1,810,329	6,702,866	0	0	0	8,513,195
Connected Cully, NE	1,436,021	3,289,768	1,358,966	0	0	0	0	1,358,966
Cornell Road Tunnel Upper Tunnel Repair	267,303	3,032,697	2,633,905	298,792	0	0	0	2,932,697
Cornfoot: 47th - Alderwood, NE	422,802	218,825	4,611,817	1,735,381	0	0	0	6,347,198
Cully Neighborhood St Improvements, NE	2,825	525,931	1,152,187	4,119,462	669,989	0	0	5,941,638
Deficient Bridges/Overpasses	0	127,500	131,300	131,300	131,300	131,300	131,300	656,500
Delaware Neighborhood Greenway, N	0	0	0	100,000	250,000	0	0	350,000

Portland Bureau of Transportation

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Division Bus Rapid Transit, SE	10,844,073	7,543,283	1,195,028	0	0	0	0	1,195,028
Division St: 82nd-174th, SE	1,433,968	7,128,200	4,428,074	0	0	0	0	4,428,074
Division/Midway Street Improvements, SE	2,595	498,004	1,091,690	2,790,007	382,398	0	0	4,264,095
Downtown I-45 Ped Safety Improvements	483,163	2,692,141	1,550,236	0	0	0	0	1,550,236
Earthquake Ready Burnside Br	246,392	824,687	873,195	0	0	0	0	873,195
East Ptdl Access to Employment	2,299,546	6,565,911	2,644,845	0	0	0	0	2,644,845
Errol Heights, SE	880,022	1,196,385	2,555,912	99,591	1,518	1,579	1,642	2,660,242
Federal and State Program Match Funds	0	362,099	613,806	369,286	1,400,900	150,900	1,400,900	3,935,792
Flavel St at 72nd Ave, SE	0	0	178,003	842,362	0	0	0	1,020,365
Foster Rd: 122nd-136th, SE	0	0	453,107	0	0	0	0	453,107
Foster/Woodstock Couplet: 96th-11st, SE	241,833	5,941,915	3,715,939	1,799,297	0	0	0	5,515,236
Fremont St: 102nd Ave - 122nd Ave, NE	0	0	180,421	0	0	0	0	180,421
Gibbs St: 11th - 13th Ave, SW	50,164	0	98,872	1,050,000	0	0	0	1,148,872
Gladstone St at Cesar Chavez Blvd, SE	0	0	181,737	796,195	0	0	0	977,932
Glisan & 113th, SE	76,242	0	1,148,758	0	0	0	0	1,148,758
Glisan St (East of 122nd Ave), NE	0	0	0	500,000	375,000	0	0	875,000
Glisan St: 82nd-162nd, NE	165,353	227,084	562,266	693,644	0	0	0	1,255,910
Gravel Street Program	0	503,689	490,946	516,785	516,785	516,785	516,785	2,558,086
Guard Rail Replacement	419,183	80,817	134,409	0	0	0	0	134,409
Halsey St: 114th-162nd, NE	857,749	208,546	2,764,121	0	0	0	0	2,764,121
Halsey: 65th - 92nd, NE	161,978	818,766	689,444	3,868,578	0	0	0	4,558,022
Holgate Blvd: 92nd-136th, SE	0	0	0	65,000	300,000	0	0	365,000
I-205 Undercrossing @ Halsey, NE	123,569	776,579	407,231	1,886,264	1,007,754	0	0	3,301,249
I-5 Bridge Replacement	0	860,296	850,259	0	0	0	0	850,259
Ida Ave: Lombard - Smith, N	0	0	1,731,086	0	0	0	0	1,731,086
Interagency Partnering Program	0	872,890	553,800	553,800	553,800	553,800	553,800	2,769,000
Jade-Montevilla Connected Centers NE	14,096	1,385,756	1,480,410	4,591,138	0	0	0	6,071,548
Johnson St: 9th - Broadway, NW	34,282	897,564	1,557,460	14,049,603	5,071,873	4,269	5,962,246	26,645,451
Killingsworth St: 6th - Portland Hwy, N	0	0	185,406	3,155,699	0	0	0	3,341,105
Killingsworth St: MLK Jr Blvd - 33rd Ave, NE	0	0	70,478	341,394	0	0	0	411,872
Killingsworth: 42nd Portland Hwy, NE	0	0	609,382	90,618	0	0	0	700,000
LID Street Design	0	167,000	265,000	0	0	0	0	265,000

Portland Bureau of Transportation

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Lombard St: St Louis-Richmond, N	396,220	4,611,666	3,394,780	0	0	0	0	3,394,780
Lombard: Greeley-Fenwick, N	206,469	312,520	368,531	0	0	0	0	368,531
Lowell St: Macadam-Moody, S	11,241	709,852	513,785	985,000	923,432	0	0	2,422,217
Mason/Skidmore Greenway (37th - 77th)	0	0	0	457,000	1,371,000	0	0	1,828,000
Microsurfacing Program, CW	0	0	1,715,000	1,715,000	1,715,000	1,715,000	1,715,000	8,575,000
Minnesota: Killingsworth to Going, N	0	0	150,000	914,000	0	0	0	1,064,000
MLK & Going, NE	92,199	0	932,801	0	0	0	0	932,801
MLK Blvd Safety & Access to Transit	0	0	65,370	751,310	1,562,528	2,343,792	0	4,723,000
Multimodal Enhancements	0	0	130,000	870,000	1,000,000	1,000,000	1,000,000	4,000,000
Multnomah Blvd @ Garden Home, SW	105,310	1,236,866	0	1,283,569	0	0	0	1,283,569
Multnomah Blvd: 37th - 4th, SW	0	0	0	75,000	225,000	0	0	300,000
Naito at Whitaker, SW	182,650	640,583	508,332	0	0	0	0	508,332
Naito Davis Technology Upgrade, SW	0	0	358,123	0	0	0	0	358,123
Naito/Davis Tenant Improvement, SW	137,164	0	853,700	0	0	0	0	853,700
Naito: Jefferson to Davis, SW	957,831	3,953,037	1,805,838	0	0	0	0	1,805,838
NE 42nd Ave (Killingsworth - Holman)	0	0	408,991	1,566,009	0	0	0	1,975,000
Neighborhood Greenway Retrofit	0	0	650,000	832,000	1,018,000	0	0	2,500,000
North Portland in Motion	0	0	250,000	250,000	0	0	0	500,000
North Rivergate Freight Project, N	9,913,954	11,304,164	242,791	0	0	0	0	242,791
NW In Motion	145,762	500,000	500,000	500,000	500,000	54,238	0	1,554,238
O'Bryant Square Structural Retrofits, SW	43,415	0	831,200	0	0	0	0	831,200
Outer Powell: 99th-City limits, SE	0	126,588	140,987	110,013	100,000	0	0	351,000
Parkrose Neighborhood Greenway	0	0	250,000	0	0	0	0	250,000
Pavement Maint on Neighborhood Streets	0	0	1,615,000	2,815,000	0	0	0	4,430,000
Pedestrian Crossing	0	0	1,250,000	875,000	0	0	0	2,125,000
Portland Public Schools	0	0	0	600,000	600,000	550,000	0	1,750,000
PPS - Safe Routes to School	0	1,300,000	1,161,642	768,358	0	0	0	1,930,000
Pre-LID Street Design	0	31,000	28,800	28,800	28,800	28,800	28,800	144,000
Public Work Permits	0	3,197,700	2,595,900	2,595,900	2,595,900	2,595,900	2,595,900	12,979,500
Quick Build Program	0	4,794,490	2,389,000	2,389,000	2,389,000	2,389,000	2,389,000	11,945,000
Red Electric Trail, SW	496,734	3,427,819	2,177,079	0	0	0	0	2,177,079

Portland Bureau of Transportation

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Regional Signal System – CONOPS & Implementation	73,845	779,370	876,101	0	0	0	0	876,101
Reynolds SRTS	0	0	380,000	0	0	0	0	380,000
Rosa Pkwy at Greeley Signal Recon, N	0	1,000,000	526,484	373,516	0	0	0	900,000
Rose Lane, CW	0	2,820,869	2,520,869	0	0	0	0	2,520,869
Sacramento/Knott Greenway (122nd - 162nd), SE	0	0	0	500,000	0	0	0	500,000
Safer Intersections	0	0	293,754	706,246	1,000,000	0	0	2,000,000
Safer Shoulders	306,330	446,738	417,570	0	0	0	0	417,570
Shattuck Rd at OR10, SW	0	0	195,896	940,855	0	0	0	1,136,751
Shaver: 115th Middle School, NE	65,454	0	747,566	589,279	0	0	0	1,336,845
Signal Reconstruction (Build Portland)	600,093	0	700,000	1,450,000	1,486,768	849,907	0	4,486,675
Signal Reconstruction, CW	0	978,581	157,900	157,900	157,900	157,900	157,900	789,500
Signal Relamping Project	195,132	850,000	900,000	900,000	315,718	0	0	2,115,718
Southwest in Motion	0	0	0	250,000	250,000	0	0	500,000
Southwest in Motion Xing Priorities, SW	104,125	199,007	176,724	0	0	0	0	176,724
Speed Reduction on Cut Through Routes	0	0	500,000	500,000	500,000	500,000	0	2,000,000
Stark-Washington Corridor Improvements	0	0	49,333	963,810	963,810	4,555,048	0	6,532,001
Stark: 108th-162nd, SE	371,937	1,160,142	909,931	8,800,000	6,433,132	0	0	16,143,063
Street Lighting for Safety, CW	0	2,000,000	2,500,000	2,500,000	1,250,000	0	0	6,250,000
Streetcar Vehicle Acquisition	2,544,974	10,183,127	4,312,710	8,415,769	0	0	0	12,728,479
Sullivan's Crossing over I-84, NE	7,363,819	6,346,217	1,280,010	0	0	0	0	1,280,010
Sunderland Rd Bridge Repl, NE-BR #94	347,503	60,000	342,497	0	0	0	0	342,497
Suttle Rd LID, N	428,865	62,700	7,915,584	0	0	0	0	7,915,584
Thurman Bridge Painting, NW	0	508,518	3,089,960	830,990	0	0	0	3,920,950
Thurman St Landslide Abatement, NW	68,028	1,411,394	779,136	893,090	0	0	0	1,672,226
Tyron-Steven, SW	4,453	556,181	1,185,593	2,417,883	483,506	0	0	4,086,982
Upper Hall St Landslide Abatement, SW	137,042	348,049	448,958	0	0	0	0	448,958
Washington at 86th, SE	59,618	0	457,436	0	0	0	0	457,436
Washington St (80th - 82nd), SE	0	0	316,323	558,677	0	0	0	875,000

Portland Bureau of Transportation

Bureau Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Washington St: 102nd - 108th, SE	0	0	54,568	727,216	727,216	4,032,629	0	5,541,629
Willamette Blvd AT Corridor	0	0	86,073	675,000	5,344,927	0	0	6,106,000
Willis: Newman-Chautauqua, N	67,378	0	760,449	0	0	0	0	760,449
Total Asset Management	55,361,721	159,973,827	186,727,798	171,410,916	59,895,655	41,365,691	31,856,479	491,256,539
Total Requirements	55,361,721	159,973,827	186,727,798	171,410,916	59,895,655	41,365,691	31,856,479	491,256,539



	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Taxes	21,280,528	18,719,386	21,487,500	20,150,000	20,150,000
Licenses & Permits	17,580,851	16,625,983	18,890,980	11,981,243	11,981,243
Charges for Services	85,201,976	66,649,210	66,538,991	65,894,377	64,594,377
Intergovernmental	91,157,749	88,704,549	91,495,322	96,475,166	96,475,166
Bond & Note	11,395,609	8,500,000	38,972,412	31,990,249	31,990,249
Miscellaneous	7,436,164	7,755,331	3,915,344	3,558,660	3,558,660
External Revenues Total	234,052,877	206,954,460	241,300,549	230,049,695	228,749,695
Internal Revenues					
Fund Transfers - Revenue	29,137,721	17,725,218	26,457,530	28,898,106	39,050,508
Interagency Revenue	30,245,876	32,018,455	34,724,539	34,546,221	34,546,221
Internal Revenues Total	59,383,597	49,743,673	61,182,069	63,444,327	73,596,729
Beginning Fund Balance	216,671,503	258,804,300	220,063,186	141,808,643	141,808,643
Resources Total	510,107,977	515,502,433	522,545,804	435,302,665	444,155,067
Requirements					
Bureau Expenditures					
Personnel Services	101,608,764	113,777,737	109,534,979	124,299,935	125,374,755
External Materials and Services	61,800,134	71,657,534	92,898,290	59,875,058	60,133,916
Internal Materials and Services	32,411,593	32,281,940	35,155,841	36,149,394	37,013,394
Capital Outlay	20,633,892	27,004,932	117,686,173	101,770,180	108,426,686
Bureau Expenditures Total	216,454,382	244,722,143	355,275,283	322,094,567	330,948,751
Fund Expenditures					
Debt Service	24,432,280	37,598,922	16,412,829	17,692,609	17,692,609
Contingency	0	0	137,343,740	84,640,182	84,638,400
Fund Transfers - Expense	10,417,016	13,231,133	13,513,952	10,875,307	10,875,307
Fund Expenditures Total	34,849,296	50,830,055	167,270,521	113,208,098	113,206,316
Ending Fund Balance	258,804,300	219,950,235	0	0	0
Requirements Total	510,107,977	515,502,433	522,545,804	435,302,665	444,155,067

Fund Overview

The Transportation Operating Fund accounts for all revenues and expenditures related to transportation operations, maintenance, capital improvements and administration and support for the Portland Bureau of Transportation.

External revenues include gas taxes; parking fees and fines; intergovernmental revenues from federal, state, and local sources; and cost recovery revenues (service charges, licenses, and permits). Internal revenues include reimbursement for services from other City funds and operations. The largest reimbursements are from the Bureau of Environmental Services for maintenance of the sewer system, the General Fund for streetlights, and the Local Improvement District Fund for work associated with local improvement districts.

It should be noted that PBOT performs an annual review and update of transportation service charges and fees. Each year, Council approves PBOT fees through an ordinance in May for the next fiscal year.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

The forecast reflects the impact of the COVID-19 pandemic on multiple revenue sources, including gas taxes, parking fees and fines, and cost recovery revenues.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Miscellaneous	148,493	158,349	162,672	47,774	47,774
External Revenues Total	148,493	158,349	162,672	47,774	47,774
Internal Revenues					
Fund Transfers - Revenue	700,000	700,000	700,000	700,000	700,000
Internal Revenues Total	700,000	700,000	700,000	700,000	700,000
Beginning Fund Balance	6,732,030	7,580,523	8,438,872	9,204,789	9,204,789
Resources Total	7,580,523	8,438,872	9,301,544	9,952,563	9,952,563
Requirements					
Fund Expenditures					
Contingency	0	0	9,301,544	9,952,563	9,952,563
Fund Expenditures Total	0	0	9,301,544	9,952,563	9,952,563
Ending Fund Balance	7,580,523	8,438,872	0	0	0
Requirements Total	7,580,523	8,438,872	9,301,544	9,952,563	9,952,563

Fund Overview

The Transportation Reserve Fund was created in FY 1992-93 in accordance with the transportation reserve policy. The policy designates two types of reserves:

- ◆ Countercyclical reserves to maintain current service level programs or to buffer the impact of major revenue interruptions, such as those caused by an economic recession. Policy sets this reserve amount at five percent of the Portland Bureau of Transportation's gas tax and on-street parking revenues in the Adopted Budget, and
- ◆ Emergency reserves to fund major one-time, unexpected requirements, such as those related to a structural failure or road emergency associated with a natural disaster or event. Policy sets this reserve amount at five percent of the Portland Bureau of Transportation's gas tax and on-street parking revenues in the Adopted Budget.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year

Current reserves are not at the levels required by policy. Based on the forecast for gas tax and on-street parking revenues for FY 2021-22, the target for the reserve is \$13.5 million. The fund will receive \$700,000 from the Transportation Operating Fund in FY 2021-22. In future years, this amount will be transferred annually until the policy requirements are met.



	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Charges for Services	14,304,102	11,433,003	7,678,873	11,027,265	11,027,265
Bond & Note	8,372,750	0	0	0	0
Miscellaneous	366,116	304,653	250,000	100,000	100,000
External Revenues Total	23,042,967	11,737,656	7,928,873	11,127,265	11,127,265
Internal Revenues					
Fund Transfers - Revenue	0	0	0	750,000	750,000
Interagency Revenue	1,070,779	1,176,113	1,260,246	1,279,302	1,279,302
Internal Revenues Total	1,070,779	1,176,113	1,260,246	2,029,302	2,029,302
Beginning Fund Balance	16,754,895	12,790,806	11,131,906	5,709,386	5,709,386
Resources Total	40,868,641	25,704,575	20,321,025	18,865,953	18,865,953
Requirements					
Bureau Expenditures					
Personnel Services	348,644	673,298	749,103	926,560	926,560
External Materials and Services	5,434,587	4,838,653	9,124,620	8,354,792	8,354,792
Internal Materials and Services	3,065,660	2,301,821	3,117,259	4,062,291	4,062,291
Capital Outlay	8,464,252	4,466,328	1,889,668	1,394,386	1,394,386
Bureau Expenditures Total	17,313,144	12,280,100	14,880,650	14,738,029	14,738,029
Fund Expenditures					
Debt Service	10,250,435	1,768,061	1,757,750	1,770,500	1,770,500
Contingency	0	0	2,595,559	1,765,336	1,765,336
Fund Transfers - Expense	514,257	524,508	1,087,066	592,088	592,088
Fund Expenditures Total	10,764,692	2,292,569	5,440,375	4,127,924	4,127,924
Ending Fund Balance	12,790,806	11,131,905	0	0	0
Requirements Total	40,868,642	25,704,575	20,321,025	18,865,953	18,865,953

Fund Overview

The Parking Facilities Fund supports the SmartPark Program, which includes the operations and maintenance of the six City-owned parking garages in the SmartPark garage system. The SmartPark mission is to support the economic viability of the Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors and business clients, and by investing in other Central City transportation improvements. The garage facilities house approximately 3,800 parking spaces, approximately 71,800 square feet of commercial space and a public heliport. The parking garage facilities

are located in downtown Portland at SW First and Jefferson, SW Third and Alder, SW Fourth and Yamhill, SW Tenth and Yamhill, NW Naito and Davis, and O'Bryant Square. Currently, due to structural issues, the O'Bryant Square Garage is not open to the public. Repairs to the O'Bryant Square Garage are planned for FY 2021-22. Once the repairs are complete the garage is anticipated to reopen.

If funds are available, the Parking Facilities Fund makes a transfer to the Transportation Operating Fund. In FY 21-22, no transfer to the Transportation Operating Fund is scheduled because the resources are needed to cover major maintenance work due to a backlog of deferred maintenance.

Managing Agency Portland Bureau of Transportation (PBOT)

Significant Changes from Prior Year

Overall parking revenues are projected to rise in FY 2021-2022 as the economy starts to recover from the COVID-19 pandemic. This increase in revenue is still 25%-30% below the original forecast prior to the pandemic.

PBOT is catching up on deferred major maintenance in the parking garages over the next five years.

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Base Budget FY 2021-22	Requested FY 2021-22
Resources					
External Revenues					
Miscellaneous	28,909	31,079	14,703	0	0
External Revenues Total	28,909	31,079	14,703	0	0
Internal Revenues					
Fund Transfers - Revenue	1,735,985	1,672,764	3,385,000	0	0
Internal Revenues Total	1,735,985	1,672,764	3,385,000	0	0
Beginning Fund Balance	1,699,133	1,723,027	1,673,047	0	0
Resources Total	3,464,027	3,426,870	5,072,750	0	0
Requirements					
Fund Expenditures					
Debt Service	1,741,000	1,743,750	5,072,750	0	0
Fund Expenditures Total	1,741,000	1,743,750	5,072,750	0	0
Ending Fund Balance	1,723,027	1,683,120	0	0	0
Requirements Total	3,464,027	3,426,870	5,072,750	0	0

Fund Overview

The Gas Tax Bond Redemption Fund is used to achieve a proper matching of revenues and expenditures related to the debt financing of Portland Bureau of Transportation projects. Resources are from gas tax revenues, which consist of the City's share of the state and county collections.

Managing Agency

Portland Bureau of Transportation

Significant Changes from Prior Year

In FY 2020-21 the bureau called the remaining principal on the 2011 Series A gas tax bonds. No debt remains within the fund.



Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
PROJECT NAME: NEW - 130th: Stark - Salmon, SE								
				Total Project Cost	260,000		Area	Northeast/ Southeast
	Confidence	Low		Original Cost	260,000		Objective	Maintenance- Safety

Project Description

This project is sidewalk infill on the east side of SE 130th between Stark and Salmon. Project is in design and will be constructed early 2021.

Revenue Source(s)

General Transportation Revenue / Fixing Our Street 2

Total Expenditures	54,184	0	195,816	0	0	0	0	195,816
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Asset Management

PROJECT NAME: 102nd & Woodstock LID, SE

				Total Project Cost	1,128,844		Area	Southeast
	Confidence	Low		Original Cost	1,087,637		Objective	Efficiency

Project Description

This project will improve two unpaved streets, and will add a new stormwater management system and sidewalks adjacent to Tri-Met's newest frequent service corridor on SE Foster Road east and near the Lents Town Center MAX station. We are currently at a 30% Design level, this project will be bid along-side Foster/Woodstock project- Construction is expected Spring 2022

Revenue Source(s)

Local Improvement District

Total Expenditures	49,429	907,115	65,000	814,030	150,385	0	0	1,029,415
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 10th and Yamhill Technology Upgrade, SW

				Total Project Cost	590,418		Area	Southwest
	Confidence	Low		Original Cost	590,418		Objective	Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at 10th and Yamhill SmartPark garage. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)

Parking Facility Fund

Total Expenditures	0	0	575,418	0	0	0	0	575,418
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
PROJECT NAME: NEW - 122nd Ave Corridor Improvements									
				Total Project Cost	6,490,716		Area	Northeast	
	Confidence	Low		Original Cost	6,490,716		Objective	Maintenance-Safety	
Project Description									
This federal-aid project, funded by the Metro 2022-24 Regional Flexible Funds, will provide four new enhanced pedestrian crossings of NE 122nd Ave between NE Glisan St and NE Sandy Blvd.									
Revenue Source(s)									
Federal Grant / System Development Charge									
Total Expenditures	0	0	175,518	738,125	898,125	4,678,948	0	6,490,716	
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	
PROJECT NAME: 122nd Ave Safety Improvements, Ph II, SE/NE									
				Total Project Cost	3,625,479		Area	Northeast/ Southeast	
	Confidence	Low		Original Cost	2,206,897		Objective	Maintenance-Safety	
Project Description									
This project is a partnership with the Oregon Department of Transportation to improve pedestrian crossings in the corridor. The project includes bike lanes, two signalized pedestrian crossings and illumination through the 122nd corridor. Construction is scheduled to start in fall of 2021.									
Revenue Source(s)									
General Fund / Fixing Our Street 1 / System Development Charge									
Total Expenditures	456,340	101,301	2,586,166	382,973	0	0	0	2,969,139	
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	
PROJECT NAME: NEW - 122nd Ave: Foster - Steele, SE									
				Total Project Cost	4,391,978		Area	Southeast	
	Confidence	Low		Original Cost	4,391,978		Objective	Maintenance-Preservation	
Project Description									
The project will have a 2 inch grind and inlay and a new restriping configuration to include bike and bus lanes. Construction is expected to start in 2022									
Revenue Source(s)									
Fixing Our Street 2 / General Transportation Revenue									
Total Expenditures	0	0	529,555	3,862,423	0	0	0	4,391,978	
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		

PROJECT NAME: NEW - 122nd Ave: Stark - Powell, SE

			Total Project Cost	750,000		Area	Southeast
Confidence	Low	Original Cost	750,000	Objective		Maintenance-Safety	

Project Description

The project will install new illumination throughout the corridor. Construction is scheduled for 2022

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	335,590	414,410	0	0	0	750,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 138th Place: Halsey - Sacramento, NE

			Total Project Cost	1,209,241		Area	Northeast
Confidence	Low	Original Cost	1,209,241	Objective		Maintenance-Preservation	

Project Description

Microsurfacing project with ADA upgrades on 138th Place between Halsey and Sacramento. Construction should begin in summer 2021.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	1,164,241	0	0	0	0	1,164,241
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 148th & Main, SE

			Total Project Cost	1,132,000		Area	Southeast
Confidence	Low	Original Cost	1,132,000	Objective		Maintenance-Safety	

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2021.

Revenue Source(s)

Fixing Our Street 1 / General Transportation Revenue

Total Expenditures	59,193	0	992,807	0	0	0	0	992,807
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 162nd Access to Transit, SE

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	6,050,586		Area	Southeast
	Confidence	Low	Original Cost	1,718,000		Objective	Maintenance-Safety	

Project Description
Roadway safety redesign, enhanced pedestrian crossings, enhanced bike lanes, bus stop improvements. Design begins in 2018; construction is planned for 2020.

Revenue Source(s)
Tri-Met / Fixing Our Street 2 / HB2017 / General Transportation Revenue

Total Expenditures	426,302	1,182,285	3,924,284	0	0	0	0	3,924,284
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 174th: Stark - Main, SE

				Total Project Cost	2,898,174		Area	Southeast
	Confidence	Low	Original Cost	2,898,174		Objective	Maintenance-Safety	

Project Description
This project will complete sidewalk infill and is currently in design. Construction is scheduled for Summer 2021.

Revenue Source(s)
Fixing Our Street 1 / Fixing Our Street 2 / ODOT

Total Expenditures	56,926	0	2,043,926	500,000	0	0	0	2,543,926
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 1st and Jefferson Technology Upgrade, SW

				Total Project Cost	471,554		Area	Southwest
	Confidence	Low	Original Cost	471,554		Objective	Efficiency	

Project Description
Project will provide electrical and data infrastructure for new payment technology system at 1st and Jefferson SmartPark garage. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)
Parking Facility Fund

Total Expenditures	0	0	456,554	0	0	0	0	456,554
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 3rd and Alder Technology Upgrade, SW

				Total Project Cost	741,008		Area	Southwest
	Confidence	Low	Original Cost	741,008		Objective	Efficiency	

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		
Project Description									
Project will provide electrical and data infrastructure for new payment technology system at 3rd and Alder SmartPark garage. Project is currently in design. Construction is expected to start in 2022									
Revenue Source(s)									
Parking Facility Fund									
Total Expenditures	0	0	726,008	0	0	0	0	0	726,008
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: 42nd Ave: Kilingsworth - Columbia, NE										
			Total Project Cost	12,984,084				Area	Northeast	
Confidence			Low	Original Cost	16,924,084	Objective			Replacement	

Project Description									
Portland Bureau of Transportation (PBOT) Bridge #075, NE 42nd Ave over NE Portland Highway & UPRR Tracks, was originally built in 1938, during the Great Depression. The expected service life of a bridge at that time was only 50 years, leaving the bridge serving the travelling public well beyond what was anticipated. The bridge is in need of both Phase I & Phase II seismic retrofits and is classified in the most seismically vulnerable category by PBOT and is not expected to perform well during a design level earthquake. The bridge is located on a Transit Route and in a Freight District and limits 13% of over-height regional moves due to its limited vertical clearance. The bridge is considered Substandard for bicycle use, but the route it carries is classified as a City Bikeway and a vital link to 37% of the city's industrial land and home to 24,000 jobs. This project calls for a complete replacement of the existing bridge to meet modern safety and earthquake standards. The new bridge would be wider for bicyclist safety, carry current freight loads, and result in more vertical clearance for freight loads below on the NE Portland Highway. Construction is schedule to start in summer of 2021.									
Revenue Source(s)									
General Fund / Build Portland / Developer Contribution / System Development Charge / HB2017									
Total Expenditures	1,018,719	2,414,724	3,201,443	7,511,223	0	0	0	0	10,712,666
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 45th Ave: Flower - Vermont, SW										
			Total Project Cost	1,665,680				Area	Southwest	
Confidence			Low	Original Cost	1,665,680	Objective			Maintenance-Preservation	

Project Description									
The purpose of this project is to replace existing asphalt (currently in deteriorating condition) with a Microsurfacing treatment, providing 2" grind and inlay, some base repair (5%). Design is scheduled for early 2021, with construction expected in early 2022.									
Revenue Source(s)									
Fixing Our Street 2 / General Transportation Revenue									
Total Expenditures	0	0	474,049	1,191,631	0	0	0	0	1,665,680
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: 45th Drive Landslide Abatement, SW								
				Total Project Cost	694,877		Area	Southwest
	Confidence	Low		Original Cost	573,571		Objective	Maintenance & Repair

Project Description

Heavy rains and saturated soil in February of 2017 caused a shallow landslide at this location. New infrastructure is required to mitigate the resulting slope instability. This project will construct a new retaining wall to mitigate the landslide risk. Design has paused on this project while staff focus on the other landslide projects in the portfolio.

Revenue Source(s)

State Grant / General Transportation Revenue

Total Expenditures	97,907	475,664	571,970	0	0	0	0	571,970
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 46th & Bryant LID, NE

				Total Project Cost	11,634,244		Area	Northeast
	Confidence	Low		Original Cost	11,634,244		Objective	Efficiency

Project Description

This industrial area project north of NE Columbia Blvd. will improve currently unpaved NE 46th Avenue; rebuild a portion of NE 42nd Avenue in concrete, build sidewalks on all streets including NE Columbia Blvd., build a new stormwater outfall to the Columbia Slough, and will install a new traffic signal at the NE 42nd & Columbia Blvd. intersection. This project will support of the Portland region's ambitious transit expansion plans by enabling the construction of Tri-Met's fourth bus base, the Columbia Bus Base. Design will be completed in early 2021 with right-of-way acquisition in 2021 and construction in 2022.

Revenue Source(s)

Local Improvement District

Total Expenditures	428,865	2,038,822	9,285,386	0	0	0	0	9,285,386
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 4M Greenway: 130th-174th, SE

				Total Project Cost	3,491,324		Area	Southeast
	Confidence	Low		Original Cost	551,724		Objective	Maintenance-Safety

Project Description

This project will build a neighborhood greenway (bike/walk route on low traffic, low speed streets) between 130th Ave and Gresham city limits, using SE Mill St, Millmain Dr, and Main St. It includes fire-friendly speed bumps, sharrows, wayfinding, bike lanes on higher volume segments, and limited sidewalk infill. Project development is underway and construction is anticipated in 2021.

Revenue Source(s)

Fixing Our Street 1 / System Development Charge / Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	528,098	775,403	2,330,484	0	0	0	0	2,330,484
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 4th and Yamhill Technology Upgrade, SW								
				Total Project Cost	499,783	Area		Southwest
Confidence		Low	Original Cost		499,783	Objective		Efficiency

Project Description
 Project will provide electrical and data infrastructure for new payment technology system at 4th and Yamhill SmartPark garage. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)								
Parking Facility Fund								
Total Expenditures	0	0	484,783	0	0	0	0	484,783
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 4th Ave: Lincoln - Burnside, SW								
				Total Project Cost	16,701,828	Area		Southwest
Confidence		Low	Original Cost		3,423,000	Objective		Growth

Project Description
 This project will reconstruct and repave SW 4th Avenue from SW Lincoln to SW Ankeny. A left-running protected bikeway and new signalized pedestrian crossings will be installed and ADA corner ramps will be upgraded. A bus and turn lane will also be installed between Lincoln and Mill. This project is roadway surfacing rehabilitation work funded through the Fixing Our Streets Program. Design began in 2020 with construction planned for 2022.

Revenue Source(s)								
General Fund / System Development Charge / Tri-Met / Prosper Portland / Fixing Our Street 1								
Total Expenditures	334,441	5,497,415	4,326,603	11,135,147	0	0	0	15,461,750
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - 60s Bikeway (Lincoln - Flavel), SE								
				Total Project Cost	672,000	Area		Southeast
Confidence		Low	Original Cost		672,000	Objective		Maintenance-Safety

Project Description
 Project is a new neighborhood greenway that includes traffic calming, stop bars, bicycle and pedestrian crossings. Project is expected to begin design in 2023 with construction in 2024.

Revenue Source(s)								
Fixing Our Street 2								
Total Expenditures	0	0	0	172,000	500,000	0	0	672,000

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 60th/Halsey Area Improvements, NE									
				Total Project Cost	9,000,000			Area	Northeast
Confidence		Low		Original Cost	9,500,000			Objective	Efficiency

Project Description
 This project will provide for paving, signal upgrades, and re-striping along Halsey, sidewalk widening and crossings on 60th Ave. Sixties Bikeway segment from Davis to Sacramento. Design begins in 2019; construction is planned for late 2021.

Revenue Source(s)
 General Fund / System Development Charge / HB2017

Total Expenditures	773,300	20,906	7,626,700	0	0	0	0	7,626,700
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 70s Greenway: Flavel - Sacramento, NE									
				Total Project Cost	5,210,686			Area	Northeast/ Southeast
Confidence		Low		Original Cost	4,790,733			Objective	Efficiency

Project Description
 This project constructs bikeway improvements on local streets in the 70s corridor to improve bicycle and pedestrian safety and connectivity. It will construct an offstreet path along NE 72nd Ave through the Rose City Golf Course. Design will begin in 2019, with construction scheduled for 2021.

Revenue Source(s)
 Federal Grant / System Development Charge

Total Expenditures	710,490	3,772,905	3,808,836	341,360	0	0	0	4,150,196
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 72nd Ave: Sandy - Killingsworth, NE									
				Total Project Cost	5,468,467			Area	Northeast
Confidence		Low		Original Cost	4,734,305			Objective	Efficiency

Project Description
 Provide a high-quality pedestrian and bicycle parkway along NE 72nd Ave through the heart of Cully. This project will connect Cully residents to nearby commercial areas and schools, provide multimodal accessibility to parks and green space in Cully and Roseway, and will connect to the future 70s Bikeway to the south. The project would construct a neighborhood greenway with traffic calming and crossing improvements from Sandy to Prescott, physically separated pedestrian and bicycle pathways on the west side of 72nd from Prescott to Sumner, and a shared multi-use path on the west side of 72nd from Sumner to Killingsworth. The project will also include lighting, street trees, and place-making elements. Design will occur in 2021 and 2022, with construction starting in 2023.

Revenue Source(s)
 Federal Grant / System Development Charge

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Total Expenditures	64,265	1,412,762	1,186,834	3,894,290	0	0	0	5,081,124
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 7th/9th Ave Greenway: Lloyd-Fremont, NE

				Total Project Cost	2,000,000		Area	Northeast
	Confidence	Low		Original Cost	551,724		Objective	Maintenance-Safety

Project Description

This project will include a Safer NE 7th Ave and a Neighborhood Greenway on NE 9th Ave. The project development phase began in 2018, with construction planned for 2021.

Revenue Source(s)

Fixing Our Street 1 / System Development Charge

Total Expenditures	709,447	1,308,342	985,553	0	0	0	0	985,553
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: 97th Phase II and Couch/Davis LIDs, NE

				Total Project Cost	12,770,408		Area	Northeast
	Confidence	Low		Original Cost	13,770,408		Objective	Efficiency

Project Description

This project will fully reconstruct NE 97th Ave. from south of NE Everett Ct. to E. Burnside St. and will acquire new rights-of-way to construct NE Couch St. from NE 97th to 100th Avenues and NE Davis St. from NE 97th to 99th Avenues to break up this large "superblock" in Gateway in support of high-density transit-oriented development, and will also reconstruct the bicycle and pedestrian crossing at the MAX Blue Line tracks to facilitate rail refurbishment by TriMet. Design will be completed in early 2021 with right-of-way acquisition in 2021 and construction in 2022.

Revenue Source(s)

Local Improvement District / Prosper Portland / System Development Charge

Total Expenditures	167,143	3,895,319	3,138,167	8,176,186	0	0	0	11,314,353
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Active Transportation Improvements

				Total Project Cost	5,432,000		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Efficiency

Project Description

The project continues pedestrian and bicycle safety improvements throughout the city by providing the following: crossing improvements at busier streets, speed reduction on neighborhood streets, neighborhood safety improvements, sidewalk and bicycle network infill, and safety improvements on the pedestrian and bicycle network.

Revenue Source(s)

General Transportation Revenue

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Total Expenditures	0	1,129,569	1,902,200	902,200	902,200	902,200	902,200	5,511,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: ADA Accessible Sidewalks - MO									
ADA Accessible Sidewalks - MO									
				Total Project Cost	45,394,890			Area	Citywide
Confidence		Low		Original Cost	Ongoing	Objective		Replacement	

Project Description
 The Americans with Disabilities Act (ADA) requires that curbed corners with sidewalk be replaced with curb ramps so that people with mobility issues cross the street and have the ability to reach the refuge of the sidewalk and get out of the vehicular travel way. This \$5.0 million General Fund allocation will be used to design and construct curb ramp improvements throughout the city as identified by the Civil Rights Education and Enforcement Center (CREEC). Project development and design efforts commenced in Fall of 2018 and continue for at least the next three years.

Revenue Source(s)								
General Transportation Revenue								
Total Expenditures	0	4,505,491	7,856,918	7,996,020	8,139,900	8,288,097	8,445,728	40,726,663
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: ADA Ramps - Contract									
				Total Project Cost	21,844,455			Area	Citywide
Confidence		Low		Original Cost	Ongoing Program	Objective		Replacement	

Project Description
 The Americans with Disabilities Act (ADA) requires that curbed corners with sidewalk be replaced with curb ramps so that people with mobility issues cross the street and have the ability to reach the refuge of the sidewalk and get out of the vehicular travel way. The will design and construct curb ramp improvements throughout the city as identified by the Civil Rights Education and Enforcement Center (CREEC). Project development and design efforts commenced in Fall of 2018 and continue for at least the next 12 years based on the settlement.

Revenue Source(s)								
Build Portland / General Fund / General Transportation Revenue								
Total Expenditures	0	3,398,555	3,142,799	3,948,471	5,274,653	5,235,599	5,925,278	23,526,800
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Airport Way: 82nd - Riverside, NE									
				Total Project Cost	1,200,000			Area	Northeast
Confidence		Low		Original Cost	1,200,000	Objective		Efficiency	

Project Description

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along NE Airport Way from NE 82nd Avenue to NE Riverside Parkway. The project will install fiberoptic interconnect, Advanced Transportation Controllers (ATCs), radar detection that can be used for heavy vehicle priority, CCTV cameras, and Bluetooth travel time monitoring stations. This equipment will be integrated with the City's, ODOT's, and TriMet's Transportation Operations Centers as part of the Regional Advanced Traffic Management System (ATMS). The project will improve the City's ability to monitor and respond to traffic, particularly freight and transit, in real time.								
Revenue Source(s)								
Federal Grant								
Total Expenditures	0	300,000	950,000	0	0	0	0	950,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: All Roads Transp Safety (ARTS)									
				Total Project Cost	7,286,750			Area	Citywide
Confidence		Low		Original Cost	7,286,750	Objective		Maintenance-Safety	

Project Description
 Project will install coordinated/adaptive signal timing, illumination, full signal rebuild, traffic separator, mast arm poles or other traffic signal or traffic safety related improvement to improve the safety of the corridor/intersection/site location. project is currently in planning and design. Construction is schedule to begin in the Spring of 2022

Revenue Source(s)								
State Grant / General Transportation Revenue								
Total Expenditures	13,004	1,530,927	1,765,186	5,101,560	0	0	0	6,866,746
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Barbur Blvd Area: Sidewalk Infill, SW									
				Total Project Cost	1,944,737			Area	Southwest
Confidence		Low		Original Cost	1,944,737	Objective		Maintenance-Safety	

Project Description
 This project includes two project areas; sidewalk infill along SW Custer from SW 13th Drive to SW 17th Drive and a multiuse path constructed along SW 26th Avenue from SW Taylors Ferry Road to SW Barbur Ct. Corners in both areas within the project improvements will be brought up to current ADA standards. Construction is planned for Fall 2021.

Revenue Source(s)								
Federal Grant / General Transportation Revenue								
Total Expenditures	123,809	623,934	318,144	1,317,487	0	0	0	1,635,631
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Barbur Blvd: Caruthers - Capitol Hwy, SW									
				Total Project Cost	590,661			Area	Northeast

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low	Original Cost	590,661			Objective	Efficiency

Project Description

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along SW Barbur Boulevard between SW Caruthers Street and SW Capitol Highway. The project will install fiberoptic interconnect to existing traffic signal controllers, CCTV cameras, and Variable Message Signs (VMS) located along the corridor. It will also install two CCTV cameras and relocate one CCTV camera. The project will improve the City's ability to monitor and respond to traffic in real time.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Expenditures	23	200,000	440,638	0	0	0	0	440,638
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Bertha Bikeway, SW

			Total Project Cost	450,000		Area	Southwest
	Confidence	Low	Original Cost	450,000		Objective	Maintenance-Safety

Project Description

Protected Bike Lane (Barbur - Vermont) / Shared Street (B-Hwy - 30th) "SWIM project, quick-build style, includes: a bike lane segment (Vermont to Barbur) and; a shared street segment (BHH to 30th); depave? coordinate with BES". Design is scheduled for early 2022, with construction expected in early 2024.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	104,044	48,518	297,438	0	0	450,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Bertha Blvd: Vermont - B-H Hwy, SW

			Total Project Cost	696,779		Area	Southwest
	Confidence	Low	Original Cost	696,779		Objective	Maintenance-Preservation

Project Description

This project will replace existing asphalt with a Microsurfacing treatment, providing 2" grind and inlay, some base repair (5%). Design is scheduled for early 2021, with construction expected in early 2022.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	177,005	519,774	0	0	0	696,779
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Bike Parking Fund, CW

			Total Project Cost	750,000		Area	Citywide
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low		Original Cost	Ongoing		Objective	Expansion

Project Description

The need for bike parking has been identified in the Portland Bicycle Plan for 2030. This project will provide ongoing additional bicycle parking capacity and associated improvements in the right-of-way.

Revenue Source(s)

Developer Contribution

Total Expenditures	0	100,000	130,000	130,000	130,000	130,000	130,000	650,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Brentwood-Darlington - SRTS, SE

				Total Project Cost	5,350,000		Area	Southeast
	Confidence	Low		Original Cost	5,350,000		Objective	Efficiency

Project Description

This project will provide safe routes to several Title 1 schools and access to transit in a neighborhood with very poor sidewalk coverage. Sidewalk infill will be constructed on both sides of SE Duke St from 52nd to 82nd Aves and on both sides of SE Flavel St from 52nd to 82nd Aves. A low-stress neighborhood greenway with traffic calming, way-finding, and improved crossings (including at 82nd Ave) will be constructed on Knapp and Ogden Streets from 52nd to 87th, connecting the 50s and 80s Neighborhood Greenways. Construction is planned for Summer/Fall 2022.

Revenue Source(s)

Federal Grant / System Development Charge

Total Expenditures	68,251	999,872	1,084,646	3,350,256	0	0	0	4,434,902
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Broadway: Market - Hoyt, SW/NW

				Total Project Cost	1,964,870		Area	Northwest
	Confidence	Low		Original Cost	1,964,870		Objective	Efficiency

Project Description

This Central City in Motion project includes a southbound protected bike lane and intersection improvements from SW Oak to Clay. Design will be completed by June 2021 and construction is scheduled for summer 2021.

Revenue Source(s)

Federal Grant Grant

Total Expenditures	49,370	435,000	390,147	1,255,155	0	0	0	1,645,302
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Burnside & 16th, E

				Total Project Cost	412,000		Area	East
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low	Original Cost	412,000			Objective	Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2021.

Revenue Source(s)

Fixing Our Street 1 / General Transportation Revenue

Total Expenditures	45,740	0	286,260	0	0	0	0	286,260
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Burnside: 2nd - 3rd, SW

			Total Project Cost	2,000,000		Area	Citywide
	Confidence	Low	Original Cost	Ongoing		Objective	Efficiency

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, replacement of aging traffic signal assets is \$18.4 million. This is a General Fund Set-A-Side request for the following projects: Traffic Signal Upgrade Supporting Economic Development, Traffic Signal System Local Controller Replacement, Citywide Lamp Replacement and Traffic Signal Reconstruction.

Revenue Source(s)

General Fund

Total Expenditures	0	1,615,029	2,000,000	0	0	0	0	2,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Bush: 104th - 112th, SE

			Total Project Cost	1,305,000		Area	Southeast
	Confidence	Low	Original Cost	1,305,000		Objective	Maintenance-Safety

Project Description

This project will complete sidewalk infill and is currently in design. Construction is scheduled for Spring 2021.

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2

Total Expenditures	28,339	0	869,769	160,822	0	0	0	1,030,591
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Cap Hwy: Mult Village to W Ptld, SW

			Total Project Cost	23,171,011		Area	Southwest
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low		Original Cost	10,310,245		Objective	Maintenance-Safety

Project Description

The project is located on SW Capitol Hwy between Garden Home Rd and Taylors Ferry Rd. The project will construct a sidewalk and protected bike lane on the east side of the roadway, a multi-use path on the west side of the roadway, pedestrian crossings, stormwater improvements, water main improvements, and several minor side street improvements.

Revenue Source(s)

State Grant / Fixing Our Street 1 / System Development Charge / BES / Water

Total Expenditures	2,328,714	6,473,285	6,898,981	469,220	0	0	0	7,368,201
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Capitol Hwy / 49th Ave: Barbur - Stephenson, SW

			Total Project Cost	500,000		Area	Southwest
	Confidence	Low	Original Cost	500,000		Objective	Maintenance-Safety

Project Description

This Fixing our Streets II project includes new street lighting on Capitol Highway and 49th Avenue from SW Barbur to SW Stephenson. Design is scheduled for 2021 and construction scheduled to begin in July 2021. Construction will be completed by June 2023.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	475,000	0	0	0	0	475,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Capitol Hwy: Huber - Taylors Ferry, SW

			Total Project Cost	55,144		Area	Southwest
	Confidence	Low	Original Cost	2,050,587		Objective	Efficiency

Project Description

This cost center will be used for potential contribution of local funding - most likely Fixing Our Streets "ODOT Partnership" line item - to the ODOT ARTS project at Barbur & Capitol Highway. Local funding may be used for sidewalk construction, right-of-way acquisition, or other leverage opportunities as appropriate.

Revenue Source(s)

Fixing Our Street 1 / System Development Charge

Total Expenditures	11,873	172,480	29,981	0	0	0	0	29,981
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Central Eastside Access and Circulation

			Total Project Cost	5,200,000		Area	Citywide
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low	Original Cost	4,400,000		Objective	Efficiency	

Project Description
 The project will improve freight access and circulation and reduce conflicts in the Central Eastside by adding new traffic signals and modifying existing traffic signals consistent with the adopted SE Quadrant Plan. Design began in late 2020, with construction slated for early 2022.

Revenue Source(s)
 State Grant / System Development Charge

Total Expenditures	100,617	792,249	2,200,000	2,399,383	0	0	0	4,599,383
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Col/Lom Wayfinding:MarineDr-I25, N/NE

			Total Project Cost	359,379		Area	North	
	Confidence	Low	Original Cost	359,379		Objective	Efficiency	

Project Description
 Rename eight (8) streets in the Columbia and Lombard corridor in North and Northeast Portland to improve freight district wayfinding. Design will be completed in 2021 with construction in 2022.

Revenue Source(s)
 General Transportation Revenue / Heavy Vehicle Use Tax / ODOT

Total Expenditures	14,379	18,500	340,000	0	0	0	0	340,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: College St Landslide Abatement, SW

			Total Project Cost	627,206		Area	Southwest	
	Confidence	Low	Original Cost	447,100		Objective	Maintenance & Repair	

Project Description
 Heavy rains and saturated soil in February of 2017 caused a partial retaining wall collapse at this limited access location. The existing hand stacked rockery wall appears to be at the end of its useful service life and is in need of replacement. This project will construct a new retaining wall to support the street and mitigate continued failure of the existing wall. Design is complete. Project is projected to be constructed in 2021.

Revenue Source(s)
 General Transportation Revenue

Total Expenditures	103,363	343,747	353,843	0	0	0	0	353,843
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Columbia Blvd ITS N/NE

			Total Project Cost	1,210,000		Area	Northeast/Southeast	
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low		Original Cost	390,059		Objective	Maintenance-Safety

Project Description

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along N/NE Columbia Boulevard between N Lombard Street/N Burgard Road and NE 42nd Avenue/NE 47th Avenue. The project will install fiberoptic interconnect, Advanced Transportation Controllers (ATCs), radar detection that can be used for heavy vehicle priority, CCTV cameras, and Bluetooth travel time monitoring stations. This equipment will be integrated with the City's, ODOT's, and TriMet's Transportation Operations Centers as part of the Regional Advanced Traffic Management System (ATMS). The project will improve the City's ability to monitor and respond to traffic, particularly freight and transit, in real time.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Expenditures	243,354	566,548	691,646	0	0	0	0	691,646
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Columbia Blvd: Cully & Alderwood, NE

			Total Project Cost	9,518,327		Area	Northeast
	Confidence	Low	Original Cost	5,527,760		Objective	Efficiency

Project Description

This project will construct a traffic signal at the intersection of NE Alderwood Rd and NE Columbia Blvd. The project will also include evaluation and preliminary design of a paired traffic signal at NE Cully Blvd. The project is a joint project with the Port of Portland. Construction is planned for 2019. The project will be negotiating ROW in 2021 and start construction in summer of 2022.

Revenue Source(s)

Federal Grant / Port / State Grant / General Transportation Revenue / System Development Charge

Total Expenditures	405,132	362,167	1,810,329	6,702,866	0	0	0	8,513,195
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Connected Cully, NE

			Total Project Cost	4,675,031		Area	Northeast
	Confidence	Moderate	Original Cost	3,337,372		Objective	Efficiency

Project Description

This federal-aid project will provide sidewalk improvements on NE Prescott St and NE Killingsworth St, between NE 42nd Ave and NE Cully Blvd, in the Cully neighborhood. Construction is scheduled to take place January through November 2021.

Revenue Source(s)

Federal Grant / System Development Charge / General Transportation Revenue

Total Expenditures	1,436,021	3,289,768	1,358,966	0	0	0	0	1,358,966
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: Cornell Road Tunnel Upper Tunnel Repair								
				Total Project Cost	3,300,000		Area	Southwest
	Confidence	Moderate		Original Cost	3,300,000		Objective	Efficiency
Project Description								
A large crack near the crown of the western Cornell Tunnel (BR-127) was observed during recent inspections. A 2019 in-depth field assessment and subsequent geotechnical engineering report recommended tunnel lining strengthening to prevent structural failure of tunnel components. This project will provide the recommended tunnel lining strengthening and lining coating to mitigate future concrete spalling. Design is complete. Project is scheduled to be constructed in 2021.								
Revenue Source(s)								
General Fund / General Transportation Revenue								
Total Expenditures	267,303	3,032,697	2,633,905	298,792	0	0	0	2,932,697
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Cornfoot: 47th - Alderwood, NE								
				Total Project Cost	5,120,000		Area	Northeast
	Confidence	Low		Original Cost	4,025,847		Objective	Efficiency
Project Description								
This project will provide for a multi-use path on north side of roadway, paving, and intersection improvements. Design begins in 2019; construction is planned for 2021.								
Revenue Source(s)								
Heavy Vehicle Use Tax 1 / Heavy Vehicle Use Tax 2 / System Development Charge / HB2017								
Total Expenditures	422,802	218,825	4,611,817	1,735,381	0	0	0	6,347,198
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Cully Neighborhood St Improvements, NE								
				Total Project Cost	8,080,318		Area	Northeast
	Confidence	Low		Original Cost	2,925,000		Objective	Replacement
Project Description								
This project will provide street improvements including new street pavement, separated pedestrian facilities, and stormwater improvements within the NE Cully neighborhood. The scope is scalable and there may be multiple smaller projects within the scope of this parent project. The project will be designed starting in FY 2020-21 and constructed in FY 2022-23.								
Revenue Source(s)								
General Fund / Local Transportation Infrastructure Charge / System Development Charge								
Total Expenditures	2,825	525,931	1,152,187	4,119,462	669,989	0	0	5,941,638
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Deficient Bridges/Overpasses								

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	784,000	Area		Citywide
Confidence		Low	Original Cost	Ongoing	Objective		Maintenance-Safety	

Project Description

This project is a continuing program to replace or rehabilitate some of the City's poor condition and weight restricted bridges, which currently prohibits the movement of freight and transit within the City. Past projects included N Lombard Road over Columbia Slough (BR-105), completed in 2012; NE 21st Avenue over Columbia Slough (BR-08), completed in 2012; NW Thurman Bridge over Balch Creek (BR-15), completed in 2014; and N Willamette Boulevard Viaduct (BR-007) completed in 2016. This project includes a GF Capital Set Aside request for the Cornell Tunnel Lining Replacement and NE Sunderland Avenue Bridge Replacement.

Revenue Source(s)

General Transportation Revenue

Total Expenditures	0	127,500	131,300	131,300	131,300	131,300	131,300	656,500
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Delaware Neighborhood Greenway, N

				Total Project Cost	350,000	Area		North
Confidence		Low	Original Cost	350,000	Objective		Maintenance-Safety	

Project Description

Project is a new neighborhood greenway that includes speedbumps, striping, signage, and safer intersection crossings. Project is schedule for design in FY 22-23 and construction in FY 23-24

Revenue Source(s)

Added from SAP

Total Expenditures	0	0	0	100,000	250,000	0	0	350,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Division Bus Rapid Transit, SE

				Total Project Cost	21,849,850	Area		Southeast
Confidence		Low	Original Cost	1,007,894	Objective		Growth	

Project Description

This is a 15-mile \$175 million high capacity bus project that connects downtown Portland to downtown Gresham via SE Division Corridor. New 60' articulated buses will serve stations every 1/3-mile (approximately) along Division with new traffic signal priority. Project goes to construction January 2020 and completes in 2022. This is a Small Starts federally funded project (50%) with state and local funding match dollars; City of Portland's local match share is \$17.7 million.

Revenue Source(s)

Tri-Met / System Development Charge / General Transportation Revenue

Total Expenditures	10,844,073	7,543,283	1,195,028	0	0	0	0	1,195,028
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
PROJECT NAME: Division St: 82nd-174th, SE								
				Total Project Cost	9,720,000		Area	Southeast
	Confidence	Low		Original Cost	185,379		Objective	Maintenance-Safety
Project Description								
Also known as the Outer Division Multimodal Safety Project, this project addresses the Council-declared Safety Emergency on outer Division St by adding 10 new signalized pedestrian crossings, center medians, and protected bike lanes. Construction is scheduled to begin spring 2021 and will be coordinated with TriMet's Division Transit Project.								
Revenue Source(s)								
General Fund / Fixing Our Street 1 / System Development Charge / HB2017								
Total Expenditures	1,433,968	7,128,200	4,428,074	0	0	0	0	4,428,074
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Division/Midway Street Improvements, SE								
				Total Project Cost	5,828,524		Area	Southeast
	Confidence	Low		Original Cost	3,500,000		Objective	Replacement
Project Description								
This project will provide street improvements including new street pavement, separated pedestrian facilities, and stormwater improvements within the SE Division/Midway neighborhood. The scope is scalable and there may be multiple smaller projects within the scope of this parent project. The project will be designed starting in FY 2020-21 and constructed in FY 2022-23.								
Revenue Source(s)								
General Fund / Local Transportation Infrastructure Charge / System Development Charge								
Total Expenditures	2,595	498,004	1,091,690	2,790,007	382,398	0	0	4,264,095
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Downtown I-45 Ped Safety Improvements								
				Total Project Cost	3,183,401		Area	Southwest
	Confidence	Low		Original Cost	2,240,094		Objective	Efficiency
Project Description								
This project will provide pedestrian safety and operational safety improvements at several key intersections in the vicinity of I-405 and Burnside. Design began in 2016, with construction planned for 2021.								
Revenue Source(s)								
Federal Grant / System Development Charge / General Transportation Revenue								
Total Expenditures	483,163	2,692,141	1,550,236	0	0	0	0	1,550,236
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan					5-Year Total
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		

PROJECT NAME: Earthquake Ready Burnside Br										
				Total Project Cost	1,944,274				Area	Southeast
Confidence		Low		Original Cost	763,793				Objective	Efficiency

Project Description
 Multnomah County is conducting an environmental analysis to build an earthquake ready Burnside Bridge over the Willamette River that would function as a regional lifeline connection after a major seismic event. Full replacement moveable bridge structures are being evaluated along with consideration of a seismic retrofit of the existing bridge. The \$800 million project is scheduled to complete environmental work in 2021, with final design completed in 2024. Construction would occur in the 2024-2028 timeframe.

Revenue Source(s)									
Multnomah County									
Total Expenditures	246,392	824,687	873,195	0	0	0	0	0	873,195
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: East Ptl'd Access to Employment										
				Total Project Cost	10,600,072				Area	East
Confidence		Low		Original Cost	5,870,072				Objective	Efficiency

Project Description
 This project will provide pedestrian and bicycle improvements in East Portland to improve access to jobs, schools, and transit. Specific improvements include the 100s Neighborhood Greenway extension, 150s Neighborhood Greenway, sidewalk infill and bike lanes on SE Market St (92nd-130th) and SE Cherry Blossom Dr (Washington-Market), and 10 new or enhanced pedestrian/bicycle crossings or arterials. Project is currently in construction schedule for completion in 2022

Revenue Source(s)									
Federal Grant/eral Grant / General Fund / System Development Charge / General Transportation Revenue									
Total Expenditures	2,299,546	6,565,911	2,644,845	0	0	0	0	0	2,644,845
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: Errol Heights, SE										
				Total Project Cost	9,359,751				Area	Southeast
Confidence		Low		Original Cost	5,804,543				Objective	Replacement

Project Description
 The Errol Heights Project will construct alternative standard streets in the Errol Heights neighborhood converting approximately one mile of gravel streets to paved streets, complete with a stormwater conveyance and treatment system, street lights, and targeted segments of sidewalks. Construction is scheduled to begin summer 2021. Funding includes a Local Improvement District, TSDCs, General Fund, and contributions from BES and Parks.

Revenue Source(s)									
Deferred Local Improvement District / System Development Charge / General Fund / BES									
Total Expenditures	880,022	1,196,385	2,555,912	99,591	1,518	1,579	1,642	1,642	2,660,242

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Federal and State Program Match Funds									
				Total Project Cost	4,297,891			Area	Citywide
		Confidence	Low	Original Cost	Ongoing	Objective	Efficiency		

Project Description
 This program provides local matching funds for grants for approximately four to six projects that may be awarded to the City through the state and federal programs for development, design, and construction of capital improvements.

Revenue Source(s)								
General Transportation Revenue								
Total Expenditures	0	362,099	613,806	369,286	1,400,900	150,900	1,400,900	3,935,792
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Flavel St at 72nd Ave, SE									
				Total Project Cost	1,020,365			Area	Southeast
		Confidence	Low	Original Cost	1,020,365	Objective	Maintenance-Safety		

Project Description
 This project will rebuild the traffic signal adding left turn capability and will add lighting to improve safety at this intersection. Design is scheduled for 2021 and construction in FY22/23

Revenue Source(s)								
State Grant / General Transportation Revenue								
Total Expenditures	0	0	178,003	842,362	0	0	0	1,020,365
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Foster Rd: 122nd-136th, SE									
				Total Project Cost	453,107			Area	Southeast
		Confidence	Low	Original Cost	453,107	Objective	Replacement		

Project Description
 This project will construct and repair non-compliant curb ramps for the limits of the project required as part of the Americans with Disabilities Act and triggered as a result of roadway paving

Revenue Source(s)								
General Transportation Revenues								
Total Expenditures	0	0	453,107	0	0	0	0	453,107
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		

PROJECT NAME: Foster/Woodstock Couplet: 96th-11st, SE									
				Total Project Cost	6,650,000			Area	Southeast
Confidence		Low		Original Cost	7,000,000			Objective	Efficiency

Project Description
 This project will provide for paving, new traffic signals, roadway safety redesign, enhanced pedestrian crossings, and enhanced bike lanes. Design began in 2018 with construction planned for 2021.

Revenue Source(s)
 Build Portland / System Development Charge / HB2017

Total Expenditures	241,833	5,941,915	3,715,939	1,799,297	0	0	0	0	5,515,236
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Fremont St: 102nd Ave - 122nd Ave, NE									
				Total Project Cost	180,421			Area	Northeast
Confidence		Low		Original Cost	180,421			Objective	Maintenance-Safety

Project Description
 This project will install speed bumps to reduce vehicle speeds to 30mph to improve safety at this road segment. Design is scheduled for 2021 and construction is scheduled for FY 21/22

Revenue Source(s)
 State Grant / General Transportation Revenue

Total Expenditures	0	0	180,421	0	0	0	0	0	180,421
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Gibbs St: 11th - 13th Ave, SW									
				Total Project Cost	1,274,036			Area	Southwest
Confidence		Low		Original Cost	1,274,036			Objective	Efficiency

Project Description
 Project will construct new curb and sidewalk on SW Gibbs St from SW 11th Ave to SW 13th Ave. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)
 Parking Meter District (Marquam Hill)

Total Expenditures	50,164	0	98,872	1,050,000	0	0	0	0	1,148,872
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Gladstone St at Cesar Chavez Blvd, SE

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	977,932			Area Southeast
Confidence		Low	Original Cost	977,932			Objective	Maintenance-Safety

Project Description

This project will install left turn lanes and upgrade the signal with larger heads and backplates to improve safety at this intersection. Design is scheduled for 2021 and construction is scheduled for FY 22/23

Revenue Source(s)

State Grant / General Transportation Revenue

Total Expenditures	0	0	181,737	796,195	0	0	0	977,932
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Glisan & 113th, SE

				Total Project Cost	1,275,000			Area Southeast
Confidence		Low	Original Cost	1,275,000			Objective	Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2021.

Revenue Source(s)

System Development Charge

Total Expenditures	76,242	0	1,148,758	0	0	0	0	1,148,758
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Glisan St (East of 122nd Ave), NE

				Total Project Cost	875,000			Area Northeast
Confidence		Low	Original Cost	875,000			Objective	Maintenance-Safety

Project Description

Sidewalk infill in NE Glisan St between 122nd and 123rd. Design is schedule for 2023 with construction in 2024

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	0	500,000	375,000	0	0	875,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Glisan St: 82nd-162nd, NE

				Total Project Cost	1,496,219			Area Northeast
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low	Original Cost	1,500,000			Objective	Efficiency

Project Description

Also known as the East Glisan Street Update, this project will stitch together four other capital projects with a cohesive corridor treatment on NE Glisan St to reduce serious and fatal crashes and better match multi-modal travel demand. Road reorganization and buffered bike lanes are proposed from 102nd Avenue to 162nd Avenue. Spot safety improvements are proposed at other locations along the corridor. Project also includes streetlighting infill designed in FY 19-20 and constructed in 2021.

Revenue Source(s)

Cannabis Tax / System Development Charge / Fixing Our Street 2

Total Expenditures	165,353	227,084	562,266	693,644	0	0	0	1,255,910
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Gravel Street Program

			Total Project Cost	3,087,614			Area	Citywide
	Confidence	Low	Original Cost	Ongoing			Objective	Replacement

Project Description

This program provides funding for improving gravel streets to the city's shared street standard. The program is intended to provide matching funds for other sources of funding, including Local Improvement Districts.

Revenue Source(s)

General Fund

Total Expenditures	0	503,689	490,946	516,785	516,785	516,785	516,785	2,558,086
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Guard Rail Replacement

			Total Project Cost	688,000			Area	Citywide
	Confidence	Low	Original Cost	688,000			Objective	Efficiency

Project Description

This project will install new guardrails (upgrade or replace) at prioritized locations around the city.

Revenue Source(s)

General Fund / Fixing Our Street 1

Total Expenditures	419,183	80,817	134,409	0	0	0	0	134,409
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Halsey St: 114th-162nd, NE

			Total Project Cost	4,663,000			Area	Northeast
	Confidence	Low	Original Cost	2,291,000			Objective	Maintenance-Safety

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Project Description								
This project will provide multi-modal safety improvements to NE Halsey St from 114th Ave to 162nd Ave. Main elements include two median refuge islands with rapid flash beacons, sidewalk infill and ADA corner ramp upgrades. Construction is anticipated in 2021.								
Revenue Source(s)								
General Fund / System Development Charge / General Transportation Revenue								
Total Expenditures	857,749	208,546	2,764,121	0	0	0	0	2,764,121
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Halsey: 65th - 92nd, NE									
				Total Project Cost	5,160,000			Area	Northeast
Confidence		Low	Original Cost		5,160,000	Objective		Replacement	

Project Description								
This project will provide buffered bike lanes, a separated multi-use path, and crossing improvements along NE Halsey between 68th and 92nd. Design began in 2020; construction is planned for 2023. The project is funded by TSDCs and a federal grant awarded through the Metro 2019-21 grant process.								
Revenue Source(s)								
Federal Grant / System Development Charge / General Transportation Revenue								
Total Expenditures	161,978	818,766	689,444	3,868,578	0	0	0	4,558,022
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Holgate Blvd: 92nd-136th, SE									
				Total Project Cost	365,000			Area	Southeast
Confidence		Low	Original Cost		3,365,000	Objective		Efficiency	

Project Description								
Complete remaining sidewalk and bike lane gaps on both sides of SE Holgate Boulevard between 92nd and 136th Aves.								
Revenue Source(s)								
Cannabis Tax								
Total Expenditures	0	0	0	65,000	300,000	0	0	365,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: I-205 Undercrossing @ Halsey, NE									
				Total Project Cost	3,630,190			Area	Northeast
Confidence		Low	Original Cost		1,683,000	Objective		Maintenance-Safety	

Project Description								
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total

This federal-aid project will construct a bicycle and pedestrian connection from NE 92nd and Tillamook St to NE Halsey & 100th Ave, including a reorganization of the NE Halsey Viaduct over I-205. Project development began in 2018. Design engineering is scheduled for 2021 through 2022 and construction is scheduled to begin 2023.

Revenue Source(s)

Federal Grant / System Development Charge / General Transportation Revenue

Total Expenditures	123,569	776,579	407,231	1,886,264	1,007,754	0	0	3,301,249
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: I-5 Bridge Replacement

Total Project Cost	1,710,555	Area	North
Confidence	Low	Original Cost	1,710,555
		Objective	Replacement

Project Description

The states of Washington and Oregon have begun work again on a project to replace the I-5 bridge over the Columbia River. This work is being led through a joint partnership between the Washington and the Oregon State DOTs. The City of Portland (led by PBOT) is one of the major partners in the region who will be involved in all phases. Initial steps include the reevaluation of the purpose and need identified for the project, reevaluation of permits and development of a finance plan, reengagement of key stakeholders and the public, and the reevaluation of scope, schedule and budget for the replacement of the bridge. The project team will report to the governors and the transportation committees of the legislatures of Oregon and Washington state by December 1, 2020 with this information. Further details on project schedule will be developed in spring 2020 and City staff services tailored to support as necessary. It is anticipated that an IGA for City staff services will be executed in mid 2020.

Revenue Source(s)

State Grant

Total Expenditures	0	860,296	850,259	0	0	0	0	850,259
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Ida Ave: Lombard - Smith, N

Total Project Cost	1,774,286	Area	North
Confidence	Low	Original Cost	1,774,286
		Objective	Maintenance-Preservation

Project Description

Microsurfacing project with ADA upgrades on Ida between Lombard and Smith. Construction should begin in summer 2021.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	1,731,086	0	0	0	0	1,731,086
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Interagency Partnering Program

Total Project Cost	4,041,890	Area	Citywide
Confidence	Low	Original Cost	Ongoing
		Objective	Efficiency

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Project Description								
In 2018 a 'partnering' fund was set up using HB2017 dollars, for PBOT to partner with both BES and PWB in constructing their Capital Improvement Projects. This partnering fund allows PBOT to leverage these dollars to construct ADA ramps and additional paving that would otherwise not occur on their capital projects. By partnering to construct well-thought out designs, we are saving money in the long run and managing our assets in the best possible way meeting our strategic plan goals								
Revenue Source(s)								
General Transportation Revenue								
Total Expenditures	0	872,890	553,800	553,800	553,800	553,800	553,800	2,769,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Jade-Montevilla Connected Centers NE									
				Total Project Cost	7,194,000			Area	Northeast
Confidence		Low		Original Cost	7,194,000	Objective		Efficiency	

Project Description								
This project will construct multi-modal improvements on key pedestrian and bicycle routes within and connecting to the Jade District and Montavilla Neighborhood Centers in SE Portland. Project elements include sidewalks and lighting on SE Clinton between 82nd Ave and 87th Ave; sidewalk infill and traffic calming on portions of SE 85th Ave between Powell Blvd and Division St; paving and adding walkway to unimproved portions of the SE Woodward/Brooklyn Neighborhood Greenway between 75th and 85th Aves; protected bike lane on SE Washington St from 72nd to 92nd Ave/ I-205 multi-use path; reconfiguring left turn movements from 82nd Ave to the Stark/Washington couplet; and enhanced crossings of the Stark/Washington couplet at 84th and 86th Aves. Construction is planned for 2023.								
Revenue Source(s)								
Federal Grant / System Development Charge								
Total Expenditures	14,096	1,385,756	1,480,410	4,591,138	0	0	0	6,071,548
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Johnson St: 9th - Broadway, NW									
				Total Project Cost	37,080,000			Area	Northwest
Confidence		Low		Original Cost	37,080,000	Objective		Efficiency	

Project Description								
This is a partnership with Prosper Portland to design and construct two new streets on the former U.S. Post Office site, now known as the Broadway Corridor Master Plan Area, to facilitate property redevelopment and economic development. The two new streets are NW Johnson Street between 9th Avenue and Broadway, and NW Kearney Street between 9th Avenue and Broadway.								
Revenue Source(s)								
Local Improvement District / System Development Charge								
Total Expenditures	34,282	897,564	1,557,460	14,049,603	5,071,873	4,269	5,962,246	26,645,451
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Killingsworth St: 6th - Portland Hwy, N								
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	3,441,105		Area	North
	Confidence	Low		Original Cost	3,441,105		Objective	Maintenance-Preservation

Project Description

This project will pave, restripe, and provide an enhanced pedestrian crossing on Killingsworth.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	185,406	3,155,699	0	0	0	3,341,105
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Killingsworth St: MLK Jr Blvd - 33rd Ave, NE

				Total Project Cost	411,872		Area	Northeast
	Confidence	Low		Original Cost	411,872		Objective	Maintenance-Safety

Project Description

This project will install pedestrian crossing islands to allow pedestrians to cross one direction of traffic flow at a time. It will install advance pedestrian signals to allow pedestrians to advance into the intersection prior to vehicle movements to increase visibility and safety. Design is scheduled for 2021 and construction is scheduled for FY 22/23

Revenue Source(s)

Added from SAP

Total Expenditures	0	0	70,478	341,394	0	0	0	411,872
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Killingsworth: 42nd Portland Hwy, NE

				Total Project Cost	750,000		Area	Northeast
	Confidence	Low		Original Cost	750,000		Objective	Maintenance-Safety

Project Description

This Fixing our Streets II project includes new street lighting on Killingsworth from NE 42nd to Portland Highway. Design is scheduled for 2021 and construction scheduled to begin in July 2021. Construction will be completed by June 2023.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	609,382	90,618	0	0	0	700,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: LID Street Design

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost		265,000	Area	Citywide
	Confidence	Low	Original Cost	Ongoing		Objective	Expansion	

Project Description

This is a placeholder for future Local Improvement District (LID) projects to be budgeted in the CIP after City Council approves property owners' request to form an LID to design, construct, and finance transportation and stormwater infrastructure improvements. Varying portions of project funding will be provided by the owners of benefiting properties.

Revenue Source(s)

Local Improvement District

Total Expenditures	0	167,000	265,000	0	0	0	0	265,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Lombard St: St Louis-Richmond, N

				Total Project Cost		4,291,000	Area	North
	Confidence	Low	Original Cost	4,000,000		Objective	Efficiency	

Project Description

Pavement reconstruction, enhanced pedestrian crossings, bus stop improvements, streetscape enhancements and a signal upgrade. Design begins in 2019; construction is planned for 2021.

Revenue Source(s)

Build Portland / Heavy Vehicle Use Tax / System Development Charge / HB2017

Total Expenditures	396,220	4,611,666	3,394,780	0	0	0	0	3,394,780
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Lombard: Greeley-Fenwick, N

				Total Project Cost		675,000	Area	North
	Confidence	Low	Original Cost	2,000,000		Objective	Maintenance-Safety	

Project Description

This project will replace the traffic signal at N Lombard and N Fenwick to support the north/south neighborhood greenway along N Concord Ave/N Fenwick Ave. The new signal and crossing will make it easier and more comfortable for people walking and biking across N Lombard.

Revenue Source(s)

System Development Charge

Total Expenditures	206,469	312,520	368,531	0	0	0	0	368,531
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Lowell St: Macadam-Moody, S

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	5,567,874		Area	Southwest
	Confidence	Low		Original Cost	5,945,887		Objective	Efficiency

Project Description

This project will construct a new street between Macadam and Moody Avenue to improve circulation and access in the South Portal area of South Waterfront. The project is dependent upon a real estate transaction led by Prosper Portland.

Revenue Source(s)

System Development Charge / Prosper Portland

Total Expenditures	11,241	709,852	513,785	985,000	923,432	0	0	2,422,217
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Mason/Skidmore Greenway (37th - 77th)

				Total Project Cost	1,828,000		Area	Southeast
	Confidence	Low		Original Cost	1,828,000		Objective	Maintenance-Safety

Project Description

This project will construct a neighborhood greenway on Mason and Skidmore between 37th and 77th. Design is scheduled to begin in 2022 with construction in 2024.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	0	457,000	1,371,000	0	0	1,828,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Microsurfacing Program, CW

				Total Project Cost	10,800,610		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Maintenance-Preservation

Project Description

Microsurfacing is a type of paving treatment that is commonly performed on roadways that are in 'fair to good' condition. This treatment applies a mixture of emulsified asphalt, fine aggregate and asphalt modifiers to produce a hard pavement surface that seals cracks, improves slip resistance, removes deformations and rutting and extends the service life of the pavement structure. A Microsurfacing treatment is less expensive than pavement rehabilitation (milling the surface and paving with hot mix asphalt) and therefore allows more lane-miles to be improved with this method of treatment

Revenue Source(s)

General Transportation Revenue

Total Expenditures	0	0	1,715,000	1,715,000	1,715,000	1,715,000	1,715,000	8,575,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Minnesota: Killingsworth to Going , N

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	1,064,000		Area	North
	Confidence	Low		Original Cost	1,064,000		Objective	Maintenance-Safety

Project Description

This is a Pavement Rehabilitation project funded by the Heavy Vehicle Use Tax (HVUT). Goal of the project is to perform pavement repair on roadways classified as truck routes or freight districts. HVUT projects are reviewed and approved by the Portland Freight Committee and also the FOS Oversight Committee.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	150,000	914,000	0	0	0	1,064,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - MLK & Going, NE

				Total Project Cost	1,075,000		Area	Northeast
	Confidence	Low		Original Cost	1,075,000		Objective	Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2021.

Revenue Source(s)

Fixing Our Street 1 / System Development Charge

Total Expenditures	92,199	0	932,801	0	0	0	0	932,801
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - MLK Blvd Safety & Access to Transit

				Total Project Cost	4,723,000		Area	Southeast
	Confidence	Low		Original Cost	4,723,000		Objective	Maintenance-Preservation

Project Description

MLK Blvd Safety & Access to Transit - This project will build enhanced pedestrian crossings along NE MLK Jr Blvd between Cook and Highland, and will modify Fremont and Killingsworth traffic signals to allow east/west protected left turns. The project is schedule for design in 2022 with construction in 2024

Revenue Source(s)

Federal Grant / System Development Charge / General Transportation Revenue

Total Expenditures	0	0	65,370	751,310	1,562,528	2,343,792	0	4,723,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Multimodal Enhancements

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	4,000,000		Area	Citywide
Confidence		Low	Original Cost	4,000,000		Objective	Maintenance-Safety	

Project Description

Multimodal Enhancements will be added to projects funded by Fixing Our Streets II.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	130,000	870,000	1,000,000	1,000,000	1,000,000	4,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Multnomah Blvd @ Garden Home, SW

				Total Project Cost	1,389,151		Area	Southwest
Confidence		Low	Original Cost	2,156,000		Objective	Maintenance-Safety	

Project Description

"This project will realign the intersection of SW Multnomah Boulevard and SW Garden Home Road to improve safety for all modes. The project is in a part of the City of Portland located in Washington County and is a partnership between both entities. Washington County is providing \$1,000,000 from its MSTIP 3e program; the balance will be funded by City of Portland TSDCs and remaining Traffic Impact Fees that City of Portland collected in Washington County. Design is expected to be completed by Summer 2021."

Revenue Source(s)

System Development Charge / Wash Co MSTIP / Impact Fee

Total Expenditures	105,310	1,236,866	0	1,283,569	0	0	0	1,283,569
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Multnomah Blvd: 37th - 4th, SW

				Total Project Cost	300,000		Area	Southwest
Confidence		Low	Original Cost	300,000		Objective	Maintenance-Safety	

Project Description

This project includes a walkway on SW Multnomah Blvd. Begin design in 2022 and construction in 2023

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	0	75,000	225,000	0	0	300,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Naito at Whitaker, SW

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	823,233		Area	Southwest
	Confidence	Low		Original Cost	823,233		Objective	Replacement

Project Description

The project will add a signalized pedestrian crossing with islands at the intersection of Naito and Whitaker. Currently at 95% design and it is under ODOT review and approval. Construction expected in summer 2021.

Revenue Source(s)

General Fund / General Transportation Revenue / HB2017

Total Expenditures	182,650	640,583	508,332	0	0	0	0	508,332
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Naito Davis Technology Upgrade, SW

				Total Project Cost	373,123		Area	Southwest
	Confidence	Low		Original Cost	373,123		Objective	Efficiency

Project Description

Project will provide electrical and data infrastructure for new payment technology system at Naito and Davis SmartPark garage. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)

Parking Facility Fund

Total Expenditures	0	0	358,123	0	0	0	0	358,123
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Naito/Davis Tenant Improvement, SW

				Total Project Cost	1,045,081		Area	Southwest
	Confidence	Low		Original Cost	1,045,081		Objective	Maintenance-Safety

Project Description

Project will replace the 30-year-old HVAC system in the ground floor commercial space at the Naito and Davis SmartPark garage, which is original to the building's construction and is at the end of its useful life. A new tenant is preparing to move into the former transit police office, and upgrades are required if the space is to remain leasable. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)

Parking Facility Fund / General Transportation Revenue

Total Expenditures	137,164	0	853,700	0	0	0	0	853,700
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Naito: Jefferson to Davis, SW

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	5,601,343		Area	Southwest
	Confidence	Low		Original Cost	6,901,343		Objective	Efficiency

Project Description

This project will implement a year-round version of "Better Naito," providing a two-way cycletrack and accessible sidewalk along the west side of Waterfront Park. Signal upgrades and advanced vehicle detection, tree planting and pedestrian crossing improvements will also be implemented. Design was completed in 2020, with construction to begin in 2021.

Revenue Source(s)

General Fund / System Development Charge / Fixing Our Street 1 / General Transportation Revenue

Total Expenditures	957,831	3,953,037	1,805,838	0	0	0	0	1,805,838
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - NE 42nd Ave (Killingsworth - Holman)

				Total Project Cost	1,975,000		Area	Northeast
	Confidence	Low		Original Cost	1,975,000		Objective	Maintenance-Safety

Project Description

The project will construct sidewalk infill and ADA ramps throughout the project limits. Construction is expected to start in 2022

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	408,991	1,566,009	0	0	0	1,975,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Neighborhood Greenway Retrofit

				Total Project Cost	2,500,000		Area	Citywide
	Confidence	Low		Original Cost	2,500,000		Objective	Maintenance-Safety

Project Description

Funding will be used to retrofit existing neighborhood greenways with speed bumps and signage. Funding to be split between three years with \$700,000 (at 8 different locations) in 21/22. Design to begin Spring 2021, construction in Fall 2021.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	650,000	832,000	1,018,000	0	0	2,500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - North Portland in Motion

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost		500,000	Area	North
	Confidence	Low	Original Cost	500,000		Objective	Maintenance-Safety	

Project Description

Implement improvements identified by the North Portland in Motion planning project beginning in January 2021.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	250,000	250,000	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: North Rivergate Freight Project, N

				Total Project Cost		22,608,659	Area	North
	Confidence	Moderate	Original Cost	11,916,743		Objective	Efficiency	

Project Description

This project will improve the intersection on N Lombard and N Rivergate Blvd to facilitate freight movement to the Rivergate Industrial District and grade separate N. Rivergate Blvd from the Union Pacific Rail line. Construction begin in the Fall of 2019 and will be completed in the summer of 2021.

Revenue Source(s)

Federal Grant / State Grant / System Development Charge

Total Expenditures	9,913,954	11,304,164	242,791	0	0	0	0	242,791
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NW In Motion

				Total Project Cost		2,100,000	Area	Northwest
	Confidence	Low	Original Cost	3,100,000		Objective	Maintenance-Safety	

Project Description

This project includes neighborhood greenway upgrades and expansion, pedestrian crossing improvements, traffic calming, transit priority treatments, and other safety and capacity improvements in the Northwest in Motion Plan. Improvements will be phased in over five years, using a combination of TSDCs, NW parking district revenue, and potentially Fixing Our Streets 2.

Revenue Source(s)

Fixing Our Street 2 / NW Parking District / System Development Charge

Total Expenditures	145,762	500,000	500,000	500,000	500,000	54,238	0	1,554,238
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - O'Bryant Square Structural Retrofits, SW

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	1,174,615		Area	Southwest
	Confidence	Low		Original Cost	1,174,615		Objective	Maintenance-Safety

Project Description

Project will upgrade structural deficiencies and repair damaged concrete at the O'Bryant Square SmartPark garage. This project is required in order to re-open the the parking garage and/or plaza to the public. Project is currently in design. Construction is expected to start in 2022

Revenue Source(s)

Parking Facility Fund

Total Expenditures	43,415	0	831,200	0	0	0	0	831,200
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Outer Powell: 99th-City limits, SE

				Total Project Cost	451,000		Area	Southeast
	Confidence	Low		Original Cost	295,153		Objective	Efficiency

Project Description

This project will construct sidewalks, bike lanes, a continuous center turn lane/median, signal replacements, enhanced crossings and stormwater improvements on SE Powell Blvd. from SE 99th to the city limits (excluding SE 122nd to 136th Ave.). Design will begin in 2019 with construction anticipated for 2021 through 2024. The City of Portland is providing design and construction to the Oregon Department of Transportation for this project.

Revenue Source(s)

State Grant

Total Expenditures	0	126,588	140,987	110,013	100,000	0	0	351,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Parkrose Neighborhood Greenway

				Total Project Cost	250,000		Area	Northeast
	Confidence	Low		Original Cost	250,000		Objective	Maintenance-Safety

Project Description

Project includes sharrows, speed bumps and marked pedestrian crossings at NE 115th/Prescott, NE 115th/Shaver. Begin design in 2022 and construction in 2023.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	250,000	0	0	0	0	250,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Pavement Maint on Neighborhood Streets

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	5,000,000		Area	Citywide
	Confidence	Low		Original Cost	5,000,000		Objective	Maintenance-Preservation

Project Description

This project, Funded by Fixing Our Streets 2 measure passed in May of 2020, will apply preventive maintenance treatments to neighborhood streets in the form of microsurfacing and slurry sealing. These treatment techniques serve to lengthen the life of pavement in fair to good condition. These projects will be designed and constructed over the 4 year funding period authorized in the measure, beginning design in fall '20 and continuing into 2024.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	1,615,000	2,815,000	0	0	0	4,430,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Pedestrian Crossing

				Total Project Cost	2,500,000		Area	Northeast
	Confidence	Low		Original Cost	2,500,000		Objective	Efficiency

Project Description

Roadway safety redesign, enhanced pedestrian crossings, enhanced bike lanes, signal upgrades, and paving. Planning began in 2019; design engineering will take place in 2021, with construction in 2022. Street lighting is being installed earlier.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	1,250,000	875,000	0	0	0	2,125,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Portland Public Schools

				Total Project Cost	1,750,000		Area	Citywide
	Confidence	Low		Original Cost	1,750,000		Objective	Maintenance-Safety

Project Description

Funding will be used to leverage PPS Bond (T00955) projects TBD. Construction to begin 2022.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	0	600,000	600,000	550,000	0	1,750,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: PPS - Safe Routes to School

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	4,500,000		Area	Citywide
	Confidence	Low		Original Cost	4,500,000		Objective	Maintenance-Safety

Project Description

This project includes safe routes to school projects in this high school cluster. The projects may include pedestrian crossing signs & markings, rapid flashing beacons, median islands and ADA compliant curb ramps, shared use paths, improved walkways, speed bumps and speed cushions.

Revenue Source(s)

Portland Public School

Total Expenditures	0	1,300,000	1,161,642	768,358	0	0	0	1,930,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Pre-LID Street Design

				Total Project Cost	174,000		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Efficiency

Project Description

The costs of scoping and estimating LID projects are recovered at final assessment after completion of the project, but pre-LID estimates for projects that do not move forward cannot be recovered from property owners in the absence of constructing transportation and stormwater infrastructure improvements. It is not known beforehand whether an LID will move forward. However, those that do move forward provide considerable leverage to PBOT and advance Citywide objectives. These projects scope and estimate street, sidewalk, and stormwater improvements citywide that require property owners to provide LID funding.

Revenue Source(s)

General Transportation Revenue

Total Expenditures	0	31,000	28,800	28,800	28,800	28,800	28,800	144,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Public Work Permits

				Total Project Cost	16,177,200		Area	Citywide
	Confidence	Low		Original Cost	Ongoing		Objective	Growth

Project Description

The Public Works Permit project provides for the plan review and construction engineering on all new and remodeled residential, commercial, and industrial projects. All engineering and plans work is performed by private sector professional engineers.

Revenue Source(s)

Permit Fees / General Transportation Revenue

Total Expenditures	0	3,197,700	2,595,900	2,595,900	2,595,900	2,595,900	2,595,900	12,979,500
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Quick Build Program

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost	16,739,490			Area Citywide
Confidence		Low	Original Cost	Ongoing			Objective	Maintenance-Safety

Project Description

This funding request will be used for the eleven ten citywide quick-response programs that were adopted by City Council in the Transportation System Plan's Major Projects List in December 2016. These programs invest in small-scale, quick build transportation projects that, among other things, address safety concerns on high crash corridors and near schools, fill in gaps and upgrade infrastructure on the multimodal transportation network, and make operational improvements to improve traffic flow, reliability, and access on major transit and freight corridors

Revenue Source(s)

General Transportation Revenue

Total Expenditures	0	4,794,490	2,389,000	2,389,000	2,389,000	2,389,000	2,389,000	11,945,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Red Electric Trail, SW

				Total Project Cost	4,597,556			Area Southwest
Confidence		Low	Original Cost	1,929,183			Objective	Efficiency

Project Description

This project is the result of the 2007 Red Electric Trail Planning Study. The purpose of this phase of the project is to design and construct an off-street trail connection for pedestrians and cyclists between SW Bertha Court and SW Capitol Highway. Construction on the project will begin in early 2021.

Revenue Source(s)

Federal Grant / System Development Charge / General Transportation Revenue / Parks

Total Expenditures	496,734	3,427,819	2,177,079	0	0	0	0	2,177,079
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Regional Signal System – CONOPS & Implementation

				Total Project Cost	1,200,000			Area Citywide
Confidence		Low	Original Cost	1,200,000			Objective	Replacement

Project Description

The project will develop systems engineering documents that will be used to create and advertise an RFP to update or replace the central traffic signal system. The current system was procured in 2001 and is shared with surrounding jurisdictions for cooperative control of traffic flow. It gives the City of Portland and surrounding jurisdictions the ability to connect to and manage traffic signal equipment (such as traffic signal controllers and CCTV cameras) installed throughout the region. The systems engineering documents will define City and surrounding jurisdiction needs, the purpose for the central traffic signal system, and ratings for the functional requirements.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Expenditures	73,845	779,370	876,101	0	0	0	0	876,101
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		

PROJECT NAME: NEW - Reynolds SRTS									
				Total Project Cost	500,000			Area	Southeast
Confidence		Low		Original Cost	500,000			Objective	Maintenance-Safety

Project Description
 This project includes a road reorganization on SE 148th between NE Broadway and NE 146th Drive. The project is currently in design and is scheduled for construction early Summer 2021

Revenue Source(s)									
Fixing Our Street 2									
Total Expenditures	0	0	380,000	0	0	0	0	0	380,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Rosa Pkwy at Greeley Signal Recon, N									
				Total Project Cost	1,000,000			Area	North
Confidence		Low		Original Cost	1,000,000			Objective	Replacement

Project Description
 This Fixing our Streets II project includes a signal reconstruction and intersection improvements at N Rosa Parks Way at Greeley. Design is scheduled for 2021 and construction scheduled to begin in July 2021. Construction will be completed by June 2023.

Revenue Source(s)									
HB2017									
Total Expenditures	0	1,000,000	526,484	373,516	0	0	0	0	900,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

PROJECT NAME: Rose Lane, CW									
				Total Project Cost	2,820,869			Area	Citywide
Confidence		Low		Original Cost	2,820,869			Objective	Efficiency

Project Description
 The Rose Lane project will construct a network of transit priority treatment to improve transit reliability and reduce travel time. The projects will include a combination of laneway treatments and spot treatments. This city-wide work is already underway, with several projects already completed. Additional projects will enter design in 2021, with construction in 2021 and 2022.

Revenue Source(s)									
General Transportation Revenue									
Total Expenditures	0	2,820,869	2,520,869	0	0	0	0	0	2,520,869
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: NEW - Sacramento/Knott Greenway (122nd - 162nd), SE								
				Total Project Cost	500,000		Area	Southeast
	Confidence	Low		Original Cost	500,000		Objective	Maintenance-Safety
Project Description								
Project is a new neighborhood greenway that includes traffic calming, stop bars, sharrows, wayfinding signs. Begin design in 2022, construction in 2023.								
Revenue Source(s)								
Fixing Our Street 2								
Total Expenditures	0	0	0	500,000	0	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Safer Intersections								
				Total Project Cost	2,000,000		Area	Citywide
	Confidence	Low		Original Cost	2,000,000		Objective	Maintenance-Safety
Project Description								
Vision Zero improvements will be made to intersections throughout the city.								
Revenue Source(s)								
Fixing Our Street 2								
Total Expenditures	0	0	293,754	706,246	1,000,000	0	0	2,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: Safer Shoulders								
				Total Project Cost	891,586		Area	Citywide
	Confidence	Low		Original Cost	891,586		Objective	Maintenance-Safety
Project Description								
This project will partner with the Bureau of Environmental Services (BES) to provide shoulder improvements in SW Portland that improve stormwater drainage and provide enhanced pedestrian access. The project is funded by Fixing Our Streets revenues, and BES may fund the stormwater components. Project current under design and schedule for construction in spring 2021								
Revenue Source(s)								
Fixing Our Street 1								
Total Expenditures	306,330	446,738	417,570	0	0	0	0	417,570
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: NEW - Shattuck Rd at OR10, SW								
				Total Project Cost	1,136,751		Area	Southwest
	Confidence	Low		Original Cost	1,136,751		Objective	Maintenance-Safety

Project Description

This project will install left turn lanes and upgrade the signal with larger heads and backplates to improve safety at this intersection. Design is scheduled for 2021 and construction is scheduled for FY 22/23

Revenue Source(s)

State Grant / General Transportation Revenue

Total Expenditures	0	0	195,896	940,855	0	0	0	1,136,751
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Shaver: 115th Middle School, NE

				Total Project Cost	1,500,000		Area	Northeast
	Confidence	Low		Original Cost	1,500,000		Objective	Maintenance-Safety

Project Description

This project will complete sidewalk infill and is currently in design. Construction is scheduled for Summer 2021.

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2

Total Expenditures	65,454	0	747,566	589,279	0	0	0	1,336,845
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Signal Reconstruction (Build Portland)

				Total Project Cost	5,186,768		Area	Citywide
	Confidence	Low		Original Cost	3,500,000		Objective	Maintenance-Preservation

Project Description

The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The project is funded by General Fund Build Portland back bond funding.

Revenue Source(s)

Build Portland / Metro Grant / General Transportation Revenue

Total Expenditures	600,093	0	700,000	1,450,000	1,486,768	849,907	0	4,486,675
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Signal Reconstruction, CW

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
				Total Project Cost	1,602,900		Area	Citywide
	Confidence	Moderate		Original Cost	Ongoing		Objective	Replacement

Project Description
 The project is a continuing program to replace aging traffic signal infrastructure that subjects the City to liability or unsafe operations. The annual gap in capital repair, rehabilitation, replacement of aging traffic signal assets is \$18.4 million.

Revenue Source(s)
 General Transportation Revenue

Total Expenditures	0	978,581	157,900	157,900	157,900	157,900	157,900	789,500
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Signal Relamping Project

				Total Project Cost	2,910,850		Area	Citywide
	Confidence	Low		Original Cost	2,910,850		Objective	Replacement

Project Description
 This project will replace aging red-yellow-green vehicle signal modules and pedestrian signal countdown modules in approximately 20% of traffic signals and warning beacons with continued replacements as funding becomes available. The existing modules were replaced in 2010 and have exceeded their lifespan with increased failure rates in recent years. New generation of LEDs are about 20% more energy efficient with 3x lifespan compared to existing hardware.

Revenue Source(s)
 General Fund

Total Expenditures	195,132	850,000	900,000	900,000	315,718	0	0	2,115,718
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Southwest in Motion

				Total Project Cost	500,000		Area	Southwest
	Confidence	Low		Original Cost	500,000		Objective	Maintenance-Safety

Project Description
 Project includes pedestrian crossing improvements, traffic calming, and other safety improvements identified in SWIM planning documents. Design and construction to occur over two years beginning 2022.

Revenue Source(s)
 Fixing Our Street 2

Total Expenditures	0	0	0	250,000	250,000	0	0	500,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Southwest in Motion Xing Priorities, SW

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
				Total Project Cost		551,724	Area	Southwest
	Confidence	Low	Original Cost	551,724		Objective	Maintenance-Safety	

Project Description

The project will design and construct priority pedestrian network projects identified in the SWIM Plan. Design and construction work on this project has started and is ongoing. Two projects have been completed. Construction is anticipated in 2021.

Revenue Source(s)

Fixing Our Street 1

Total Expenditures	104,125	199,007	176,724	0	0	0	0	176,724
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Speed Reduction on Cut Through Routes

				Total Project Cost		2,000,000	Area	Citywide
	Confidence	Low	Original Cost	2,000,000		Objective	Maintenance-Safety	

Project Description

Focus of this funding is SW and East Portland traffic calming. Construction will be speed bumps and speed cushions. Funding to be split between four years at \$500,000 per year. Design and construction will run every year starting Spring 2021 through Fall 2025.

Revenue Source(s)

Fixing Our Street 2

Total Expenditures	0	0	500,000	500,000	500,000	500,000	0	2,000,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Stark-Washington Corridor Improvements

				Total Project Cost		6,532,000	Area	Southeast
	Confidence	Low	Original Cost	6,532,000		Objective	Maintenance-Safety	

Project Description

Travel lane reconfiguration, ADA upgrades, crossing enhancements, and enhanced bike lanes on Stark and Washington between 92nd and 106th. Design should occur in 2022-2023 with construction in 2024-2025.

Revenue Source(s)

Federal Grant / System Development Charge

Total Expenditures	0	0	49,333	963,810	963,810	4,555,048	0	6,532,001
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Stark: 108th-162nd, SE

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	
Total Project Cost				17,045,000			Area	Southeast
Confidence		Low	Original Cost		20,145,000		Objective	Efficiency

Project Description

Roadway safety redesign, enhanced pedestrian crossings, enhanced bike lanes, signal upgrades, and paving. Planning began in 2019; design engineering will take place in 2021, with construction in 2022. Street lighting is being installed earlier.

Revenue Source(s)

Cannabis Tax / Build Portland / HB2017

Total Expenditures	371,937	1,160,142	909,931	8,800,000	6,433,132	0	0	16,143,063
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Street Lighting for Safety, CW

Total Project Cost				7,500,000			Area	Citywide
Confidence		Low	Original Cost		7,500,000		Objective	Maintenance-Safety

Project Description

This program will infill lighting along streets that have lighting on only one side of the street. Locations will be prioritized using a combination of factors, with an emphasis on prioritizing locations with higher Equity Matrix scores and are part of the High Crash Network.

Revenue Source(s)

General Fund

Total Expenditures	0	2,000,000	2,500,000	2,500,000	1,250,000	0	0	6,250,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Streetcar Vehicle Acquisition

Total Project Cost				15,283,453			Area	Citywide
Confidence		Low	Original Cost		15,283,453		Objective	Efficiency

Project Description

The purpose of this project is to expand the Streetcar service fleet by three vehicles purchased from Brookville Equipment Corporation in Pennsylvania. The current schedule calls for design and manufacture of the vehicles in FY 18-19 and 21-22 with delivery and conditional and final acceptance in FY 22-23.

Revenue Source(s)

System Development Charge / General Transportation Revenue

Total Expenditures	2,544,974	10,183,127	4,312,710	8,415,769	0	0	0	12,728,479
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Sullivan's Crossing over I-84, NE

Total Project Cost				17,343,829			Area	Northeast
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Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised	Requested	Capital Plan				
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
	Confidence	Low	Original Cost	13,000,000			Objective	Maintenance-Safety

Project Description

The project is a new pedestrian/bicycle bridge over Sullivan's Gulch between the Lloyd and the Central Eastside Industrial Districts in NE Portland. The scope includes an alternatives analysis for the adjacent segment of the Sullivan's Gulch Trail between Eastbank Esplanade and NE 12th Avenue. Construction began in 2020 and will be completed in Summer 2021.

Revenue Source(s)

Prosper Portland / System Development Charge / Parking Revenue

Total Expenditures	7,363,819	6,346,217	1,280,010	0	0	0	0	1,280,010
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Sunderland Rd Bridge Repl, NE-BR #94

			Total Project Cost	890,000		Area	North
	Confidence	Low	Original Cost	890,000		Objective	Replacement

Project Description

PBOT bridge BR-094, which carries NE Sunderland Road over a drainage ditch near NE 33rd Avenue, exhibits serious scour issues. Additionally, the bridge is relatively narrow and does not currently include sidewalks on either side. This project will remove the entire bridge and foundations and provide a new bridge supported on piles to eliminate the scour issue. A sidewalk on at least one side of the bridge would be constructed to increase pedestrian safety. The estimated project cost has increased due to the cost to mitigate poor soil conditions and a major conflict with a BES sewer facility. Design of the bridge will be completed in 2021, but construction of the project will be on hold until additional funding is received.

Revenue Source(s)

General Fund

Total Expenditures	347,503	60,000	342,497	0	0	0	0	342,497
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Suttle Rd LID, N

			Total Project Cost	9,570,560		Area	North
	Confidence	Low	Original Cost	9,525,460		Objective	Replacement

Project Description

This project will reconstruct this freight street in concrete, while adding new stormwater drainage facilities and sidewalk on the north side of the street, reducing the chronic need for maintenance, which is ineffective without a full reconstruction. Design will be completed in early 2021 and construction will occur in 2021/2022

Revenue Source(s)

Local Improvement District / Heavy Vehicle Use Tax / System Development Charge

Total Expenditures	428,865	62,700	7,915,584	0	0	0	0	7,915,584
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: Thurman Bridge Painting, NW								
				Total Project Cost	4,030,950		Area	Northwest
	Confidence	Low		Original Cost	4,030,950		Objective	Maintenance & Repair

Project Description

The Balch Gulch Bridge (Thurman Bridge) stands at over 100 years old as the only one of its kind remaining in the region. This pin-connected steel deck truss has not been painted since the 1940s and is due for a new paint job. The new coating of paint will provide the corrosion protection necessary to extend the service life of the historic treasure for decades to come. This project will replace or rehabilitate the paint system, the steel truss bridge elements, and rehabilitate deteriorated structural members as required. The project is only funded through design at this point. Design will begin when NTP is issued by ODOT. Construction to start Fall 2021.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Expenditures	0	508,518	3,089,960	830,990	0	0	0	3,920,950
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Thurman St Landslide Abatement, NW

				Total Project Cost	1,860,254		Area	Northwest
	Confidence	Low		Original Cost	2,035,297		Objective	Replacement

Project Description

Heavy rains and saturated soil in February of 2017 caused a deep-seated landslide at this location. A repair is required to mitigate the resulting roadway instability. This project will construct a deep structural patch to stabilize the roadway. Construction is currently scheduled for 2021.

Revenue Source(s)

Federal Grant / General Transportation Revenue

Total Expenditures	68,028	1,411,394	779,136	893,090	0	0	0	1,672,226
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: Tyron-Steven, SW

				Total Project Cost	8,998,084		Area	Southwest
	Confidence	Low		Original Cost	10,734,178		Objective	Efficiency

Project Description

This project will provide street improvements including new street pavement, separated pedestrian facilities, and stormwater improvements within the SW Tryon-Stephens neighborhood. The scope is scalable and there may be multiple smaller projects within the scope of this parent project. The project will be designed starting in FY 2020-21 and constructed in FY 2022-23.

Revenue Source(s)

Local Transportation Infrastructure Charge / System Development Charge

Total Expenditures	4,453	556,181	1,185,593	2,417,883	483,506	0	0	4,086,982
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

FY 2021-22 Requested Budget

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan					5-Year Total
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26		

PROJECT NAME: Upper Hall St Landslide Abatement, SW									
				Total Project Cost	756,000			Area	Southwest
Confidence		Low			Original Cost	426,700	Objective		Maintenance & Repair

Project Description
 Heavy rains and saturated soil in February of 2017 caused a shallow landslide at this location. New infrastructure is required to mitigate the resulting slope instability. This project will construct a new retaining wall to mitigate the landslide risk. Design is complete. Project is projected to be constructed in 2021.

Revenue Source(s)
 General Transportation Revenue

Total Expenditures	137,042	348,049	448,958	0	0	0	0	448,958
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Washington at 86th, SE									
				Total Project Cost	575,000			Area	Southeast
Confidence		Low			Original Cost	575,000	Objective		Maintenance-Safety

Project Description
 Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2021.

Revenue Source(s)
 Fixing Our Street 1 / Fixing Our Street 2

Total Expenditures	59,618	0	457,436	0	0	0	0	457,436
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

PROJECT NAME: NEW - Washington St (80th - 82nd), SE									
				Total Project Cost	875,000			Area	Southeast
Confidence		Low			Original Cost	875,000	Objective		Maintenance-Safety

Project Description
 Sidewalk infill along the south side of SE Washington Street from SE 80th to 82d. Design anticipated in 2021 with construction schedule for 2022

Revenue Source(s)
 Fixing Our Street 2 / General Transportation Revenue

Total Expenditures	0	0	316,323	558,677	0	0	0	875,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

Portland Bureau of Transportation

Project Detail - Portland Bureau of Transportation

Capital Program Project	Prior Years	Revised FY 2020-21	Requested FY 2021-22	Capital Plan				
				FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
PROJECT NAME: NEW - Washington St: 102nd - 108th, SE								
				Total Project Cost	5,541,629		Area	Southeast
	Confidence	Low		Original Cost	5,541,629		Objective	Maintenance-Safety
Project Description								
This project will pave sections of Washington and provide ADA upgrades. Design should occur in 2022-2023 with construction in 2024-2025.								
Revenue Source(s)								
Fixing Our Street 2 / General Transportation Revenue								
Total Expenditures	0	0	54,568	727,216	727,216	4,032,629	0	5,541,629
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Willamette Blvd AT Corridor								
				Total Project Cost	6,106,000		Area	North
	Confidence	Low		Original Cost	6,106,000		Objective	Maintenance-Safety
Project Description								
Bike and pedestrian improvements on Willamette Blvd. Project schedule for design in 2023 with construction in 2024								
Revenue Source(s)								
Federal Grant / System Development Charge								
Total Expenditures	0	0	86,073	675,000	5,344,927	0	0	6,106,000
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0
PROJECT NAME: NEW - Willis: Newman-Chautauqua, N								
				Total Project Cost	1,122,590		Area	North
	Confidence	Low		Original Cost	1,122,590		Objective	Maintenance-Safety
Project Description								
This project will complete sidewalk infill and is currently in design. Construction is scheduled for Summer 2021.								
Revenue Source(s)								
Fixing Our Street 2 / General Transportation Revenue								
Total Expenditures	67,378	0	760,449	0	0	0	0	760,449
Net Operations and Maintenance Costs	0	0	0	0	0	0	0	0

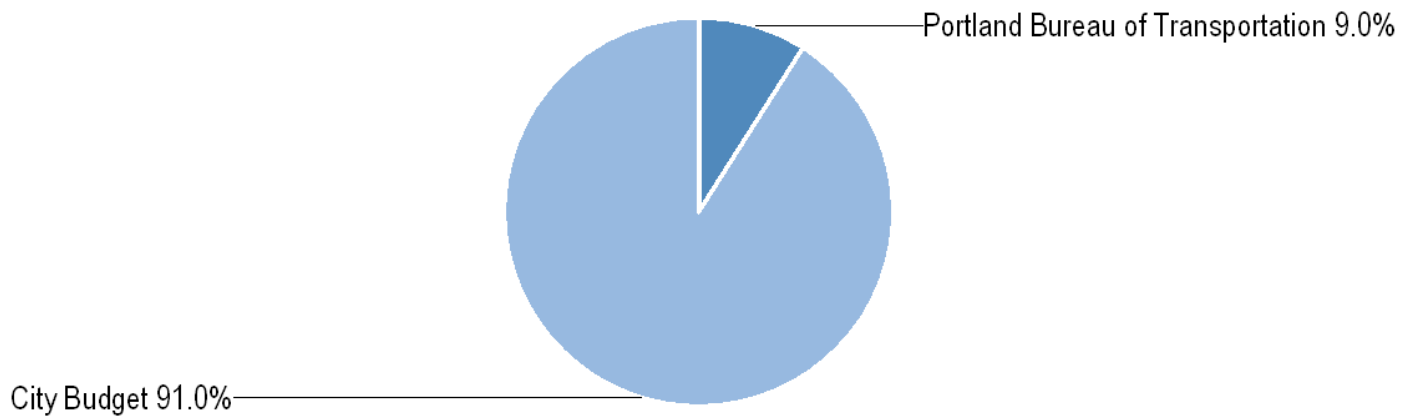
Portland Bureau of Transportation

Transportation & Parking Service Area

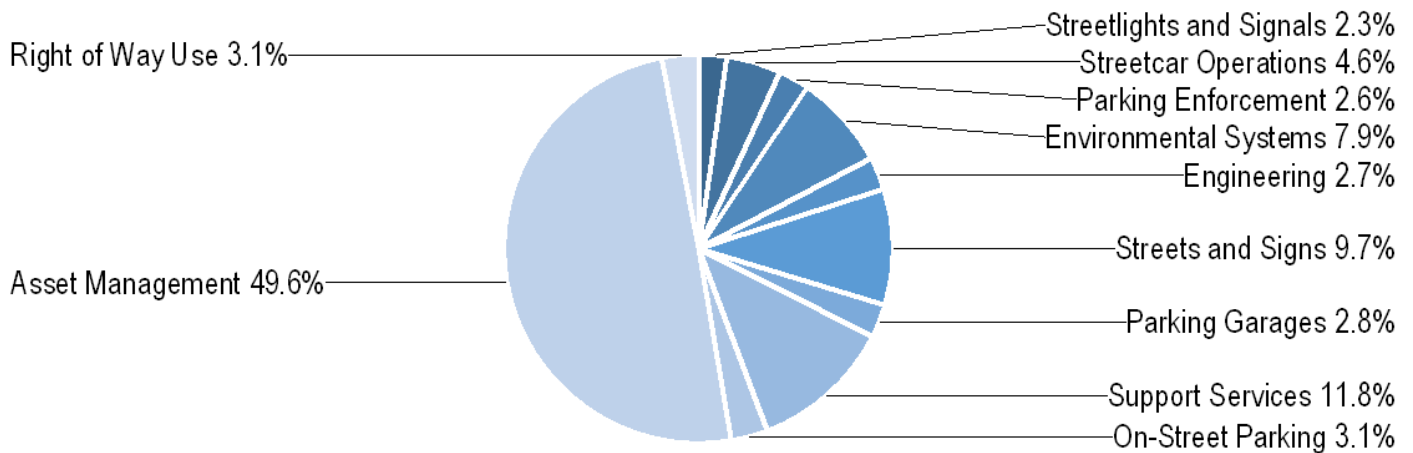
JoAnn Hardesty, Commissioner-in-Charge

Chris Warner, Director

Percent of City Budget Graph



Bureau Programs



Bureau Overview

Requirements	Revised FY 2020-21	Requested FY 2021-22	Change from Prior Year	Percent Change
Operating	\$372,490,731	\$308,913,433	\$(63,577,298)	(17)%
Capital	\$234,876,782	\$195,050,798	\$(39,825,984)	(17)%
Total	\$607,367,513	\$503,964,231	\$(103,403,282)	(17)%
Authorized Positions	1,075.27	1,019.70	(55.57)	(5.17)%

Active Transportation & Safety

Program Description & Goals

The Active Transportation & Safety (ATS) Program works to improve safety, reduce traffic congestion, and make Portland’s transportation network more efficient by increasing walking, transit, car-sharing, bicycling, and other active means of travel. ATS strategies increase access and improve public health and neighborhood livability for all Portlanders, with a special focus on historically underserved communities. Individual programs encourage and support active transportation (walking, transit and bicycling), help manage demand on the transportation system (Smart Trips and Transportation Wallet), and work to eliminate traffic fatalities and make streets safer (Vision Zero).

Two key measure of PBOT’s success in this area are:

‘The percentage of commuters who walked, biked, took transit, carpooled, or worked from home.’ As of 2018, the latest year of the American Community Survey (ACS), 40% of Portland residents report choosing alternative ways of getting to work, which represents, in aggregate, a 2-percentage point decline. PBOT is alarmed by this decline and is making a number of strategic capital and programmatic investments in FY20-21 – such as the delivery, and expansion, of PBOT’s Active Transportation & Safety Program offerings, including Vision Zero, SmartTrips, Safe Routes to School, Neighborhood Greenways, Sunday Parkways, and the Transportation Wallet. Through these investments PBOT is looking to increase this percentage and bring the City closer to its 2035 target of 70%.

‘Number of Traffic Fatalities’ and ‘Number of Traffic Crashes that result in serious injuries.’ Key Vision Zero performance trends are the number of people who die and are seriously injured on Portland streets each year, including by mode, age and location. City Council adopted the Vision Zero Action Plan in December 2016. The first year (2017) was a year of building a foundation – passing critical legislation and gaining significant funding. 2018 was a safer year with the number of traffic deaths trending in the right direction (35 total deaths, the lowest number since 2014). Unfortunately, in 2019, Portland witnessed an alarming number of deaths on our streets. This recent result has intensified PBOT’s efforts to carry major investments in safety infrastructure forward, reduce speeds on City streets, and bring the community together around road safety.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of area parking permit ‘opt-outs’	1,134	628	1,000	250	0
Number of traffic crashes that result in serious injuries	0	NA	0	0	0
Number of traffic fatalities	34	50	0	0	0
Miles of streets where speed limits were reduced to improve safety	0	31	20	20	0
Number of new and retrofitted pedestrian crossings on High Crash Network streets	0	975	50	25	0
Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations	4	NA	5	5	0
Number of Transportation Wallets distributed in Parking Districts	1,732	1,383	1,325	1,400	0

Explanation of Services

This program includes five program areas.

- Vision Zero is Portland’s initiative to eliminate traffic deaths and serious injuries on Portland streets through safe systems engineering, education, and automated enforcement. Program elements include lowering speed limits in strategic locations, building safety projects on High Crash Corridor roadways, and engaging community members to support behavior change and street safety improvements. Safety investments are focused in underserved communities, and programs are aimed at eliminating racial bias and helping all Portlanders feel safe in the right of way.
- Safe Routes to School is a partnership between the City of Portland, schools, neighborhoods, community organizations and agencies to build street safety improvements and offer programs that make walking and biking accessible and safe for students and families, while easing traffic congestion around schools. The program focuses investment in and around schools with a high percentage of low-income students, students of color, and those with limited English proficiency. 2021 program pivots provide physical activity opportunities and wellness information for students and families, even if schools are not open.
- The Transportation Wallet is a strategy to reduce parking demand and traffic congestion by increasing the number of trips taken by transit, by biking and walking. Parking permit surcharge fees in Area Parking Permit Districts fund passes and vouchers for use on TriMet, Portland Streetcar, and BIKETOWN. The Golden Transportation Wallet provides discounts and incentives, making travel options more available to low-income Portlanders. .
- Portland’s Neighborhood Greenways includes traffic calming to make residential streets throughout the city safer for walking and bicycling. Complementary community programming connects people to the Greenway network. Introduced in 2020 as a Covid-19 response strategy, the Slow Streets program installs extra (temporary) traffic calming on Neighborhood Greenways to give people extra space for physically distant walking and bicycling. Slow Streets will continue in 2021, with added emphasis on East Portland community engagement to better understand and respond to community needs.
- SmartTrips uses individualized marketing and outreach to encourage a shift from drive-alone trips to active trips by transit, walking, or bicycling. In 2021 the program will continue to provide customized maps and information for all Portlanders by request, and will provide focused support, information and incentives to low-income communities and people living in affordable housing developments.

Equity Impacts

The Active Transportation & Safety Program has deeply ingrained equity into program delivery service levels. All programs and investments must answer the question: does it advance equity and/or address structural racism? If the answer is ‘no,’ the program will be modified or discontinued. Measurement of equitable outcomes generally occurs at the program level, including tracking new investments and the participation and experiences of people of color and disabilities. For example:

- Safe Routes to Schools documents extensive school-based input - including families of color – to inform program development and project prioritization. Title 1 schools are prioritized for services and capital investments. This has resulted in safer conditions for low income and communities of color. In addition, the project team gathers qualitative information through student surveys and community conversations; due to the Title 1 prioritization, these conversations include many families of color.

Portland Bureau of Transportation

- The Vision Zero Action Plan uses racial equity as a primary lens for program development and capital project selection. Investments are mapped against demographic data. Staff tracks program participation by neighborhood, and by the involvement of culturally specific partner organizations. New approaches have been developed to assess racial impacts of crashes and traffic enforcement actions.
- The Sunday Parkways program has engaged thousands of participants of color and dozens of BIPOC-owned businesses in planning, outreach, and event delivery. In 2020, Sunday Parkways was offered as an online-only set of programs with a strong focus on historically underserved Portlanders. The program tracks the number of community organizations, BIPOC-owned small businesses and service providers that are engaged as paid partners. As we move toward a hybrid of online and in-person programming in 2021, Sunday Parkways will continue to engage culturally specific organizations and service providers, and track the number of participants in BIPOC-focused events such as neighborhood walks/rides and business district activations.
- The E-scooter Pilot resulted in over 40,000 scooter trips in East Portland. The ongoing pilot program requires private scooter companies to deploy a percentage of all shared e-scooters in the East Portland pattern area. The program continues to be shaped by paid focus groups and individual engagement with Black Portlanders, East Portlanders, and people with disabilities. PBOT has collected race and income data as part of e-scooter engagement, including surveys. Data and engagement responses will help shape the permanent E-scooter program under development in 2021.
- The SmartTrips TDM in Affordable Housing pilot will provide 500 residents with a suite of free transit, bike share, and car sharing service that will provide greater access to employment, grocery stores, and services.

Changes to Program

Over the past several years, ATS has partnered with the On-Street Parking Program to develop and fund Transportation Demand Management (TDM) incentive programs that encouraging the use of bikeshare, streetcar, carshare, and transit – and lessening the demand on limited parking spaces. If proposed Parking Operations reductions eliminate funding for this program, ATS would not be able to serve low-income Portlanders by providing travel incentives.

The reduction in GTR and General Fund support for Sunday Parkways will further reduce the number of in-person events that can be provided, from the three currently-planned events to two events.

Overall, ATS has held several staff vacancies open to reduce GTR expenditures. This will result in slower response times, less capacity for community engagement and follow-up, and longer hours and more tough trade-off decisions for staff.

The 2021-22 budget proposes a small reduction in funding for BIKETOWN for All. This funding will be replaced by successful grant writing efforts to provide free and discounted rides for low-income riders.

Finally, ATS staff have been providing a significant amount of program and project support to PBOT-wide Equity Programs. The proposed reductions will constrain staff time to deliver current projects, leaving less ‘room’ in individual work programs to help the Equity Team with grant programs, equity plans, and broader programmatic responses (such as Beyond Traffic Safety work to address BIPOC safety in the right of way).

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,896,408	3,006,746	3,110,688	4,342,468	4,342,468
External Materials and Services	2,472,904	1,929,688	2,275,991	2,381,743	2,375,601
Internal Materials and Services	489,885	250,172	146,105	60,000	60,000
Capital Outlay	33,571	8,393	0	0	0
Bureau Expenditures Total	5,892,768	5,194,999	5,532,784	6,784,211	6,778,069
Fund Expenditures					
Contingency	0	0	359,096	359,096	359,096
Fund Expenditures Total	0	0	359,096	359,096	359,096
Ending Fund Balance					
Requirements Total	5,892,768	5,194,999	5,891,880	7,143,307	7,137,165
<hr/>					
FTE	29.70	30.63	28.90	28.90	28.90

Budget Narrative

Resources	This program is funded by a mix of grants, traffic fines, service charges and fees, and General Transportation Revenues (GTR). The program receives some General Fund (GF) support for Sunday Parkways, and Recreational Cannabis Tax revenue for Vision Zero safety and education projects.
Expenses	The main expenses of this program are personnel and contractor costs. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau’s program structure in response to the City’s transition to program offer budgeting.
Staffing	The program includes Transportation Demand Specialist positions, coordinators, planners, and manager positions; about six of these positions provide services for other PBOT programs.
Assets & Liabilities	None

Program Information

Program Contact: Catherine Ciarlo

Contact Phone: 503.823.5667

Portland Bureau of Transportation

Website: www.portlandoregon.gov/transportation/

Asset Management

Program Description & Goals

The Infrastructure Improvement programs includes all work related to the bureau's capital improvement program, including the Asset Management, the Managing for Growth, and the Vision Zero and Safety capital program.

The Asset Management subprogram oversees asset management and capital project investment decisions. It is responsible for monitoring and modeling asset use and degradation to advance data-informed decision-making around asset reinvestments. It is also responsible for reviewing, prioritizing, evaluating, and auditing projects. The work of this group will result in transparent, service- and risk-oriented projects informed by City and Bureau goals.

Outcomes from the Asset Management subprogram will be project identification and advancement to maximize benefits while minimizing total lifecycle costs. Managing the true value of PBOT's assets and investments will allow the bureau to deliver on its commitments to asset preservation, safety, equity, and mobility.

Below you will find the results of PBOT's asset management efforts broken down by the key measures of this program area's success. In general, over the past several years, PBOT has witnessed the impact of year over year underinvestment in the transportation asset portfolio, as is evidenced by the decline, or lack of improvement, in the condition of the key transportation assets highlighted below. Funding from Fixing Our Streets and the General Fund, including from Build Portland and Capital Set-Aside, have helped slow this trend; however, PBOT's unfunded maintenance obligations continue to grow. PBOT is committed to sustaining, if not improving, the condition of key transportation assets in FY 2021-22 but requires adequate and sustained investment in order to meet the targets articulated below.

The Asset Management subprogram utilizes its growing list of capital projects and infrastructure deficiencies to consider the efficient and inclusive use of limited space throughout the city to ensure ongoing business development and employment opportunities while enhancing access to businesses by implementing improvements that improve and expand access. As the population continues to grow, housing demands will continue to increase resulting in the need for a more robust transportation system that is able to meet the needs of travelers using all modes. This speaks to a need to invest in underimproved assets, including those streets without curbs or with one-sided lighting, and so on. Key measures of PBOT's success in this area include:

- "The percentage of commuters who walked, biked, took transit, carpooled, or worked from home." As of 2018, the latest year of the American Community Survey (ACS), 40% of Portland residents report choosing alternative ways of getting to work, which represents, in aggregate, a 2-percentage point decline. PBOT is alarmed by this decline and is making a number of strategic capital investments in FY 2021-22 that are designed to increase this percentage and bring the City closer to its 2035 target of 70%.
- A critical measure of this program's performance is the percentage of PBOT's annual budgeted Capital Improvement Plan expended, which reflects PBOT's progress in delivering both large and small capital projects for the public – projects that are essential to the advancement of PBOT's three strategic goals – safety, moving people and goods, and asset management. Since FY 2017-18, as a result of HB 2017 (as referenced above) and a variety of other funding sources, PBOT has witnessed an increase of over \$67

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million in its budgeted capital improvement plan; and, while the percent expended (40% of plan) in FY 2018-19 may seem to indicate a decline in production, the underlying data also shows that PBOT expended more capital dollars in FY 2018-19 than at any point in the bureau's history. This is a good indication that internal efforts to speed up capital project delivery are having a tangible effect and PBOT anticipates seeing continuous improvement in FY 2020-21 and FY 2021-22.

Also included within the Infrastructure Improvement program is the bureau's safety capital work as related to safety and Vision Zero. The primary goal of this program is to reduce transportation fatalities and serious injuries by supporting the implementation of comprehensive, system-wide, multimodal, data-driven, and proactive projects that demonstrate the integration of safety into decision-making and project design. By utilizing a data-driven safety planning process, PBOT has been able to identify short-and long-term opportunities to address the safety performance of the local street network. Vision Zero is the bold goal to eliminate traffic deaths and serious injuries on Portland streets. This initiative addresses safety by reducing conflicts within and between transportation modes using a safe systems approach. The actions are data-driven and built on a racial equity framework.

Key Vision Zero performance trends include the number of people who die or are seriously injured on Portland streets each year, including by mode, age and location. City Council adopted the Vision Zero Action Plan in December 2016. The first year (2017), was a year of building a foundation – passing critical legislation and gaining significant funding; 2018 was a safer year with the number of traffic deaths trending in the right direction. Unfortunately, in 2019 and 2020, Portland witnessed an alarming number of deaths on our streets. This recent result has intensified the bureau's efforts to deliver major investments in safety infrastructure, reduce speeds on City streets, and bring the community together around road safety.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of traffic crashes that result in serious injuries	0	NA	0	0	0
Number of traffic fatalities	34	50	0	0	0
Average network Pavement Condition Index (PCI)	55%	55%	55%	56%	0%
Percentage of "busy" (collector/arterial) streets in fair or better condition	43%	57%	50%	59%	80%
Percentage of local streets in fair or better condition	28%	45%	35%	46%	70%
Percentage of PBOT-owned bridges in non-distressed condition	84%	83%	85%	85%	85%
Number of new and retrofitted pedestrian crossings on High Crash Network streets	0	975	50	25	0
Total miles of bike facilities	399.00	NA	430.00	450.00	1,027.00
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%

Explanation of Services

The FY 2021-22 to 2025-26 capital improvement program includes 148 projects at a total cost of \$484 million, including General Fund Request and Build Portland funding. The projects leverage funding from Fixing Our Streets, Build Portland, Transportation System Development Charges, General Fund, federal grant dollars, and other sources. The program will work to support bridge replacement, the delivery of paving improvements including base repair, the mitigation of landslide threats, and the reconstruction of signals and streetlighting citywide. Through the investments in system preservation and dependability, the bureau will also be able to prioritize around capacity enhancements and safety.

As related to asset management, the Infrastructure Program supports the repair, rehabilitation, and replacement of assets to deliver sustained infrastructure performance; in FY 2021-22, this includes routine maintenance of all asset classes, including pavement and bridges, reconstruction of signals and street lighting citywide, and the replacement of the 42nd Avenue bridge, whose construction begins this FY.

The capital improvement program also centers safety in many projects; these include the following investments, on their own or in combination: crossing improvements, sidewalk infill, lighting infill, paving, signage and striping, neighborhood greenways, improved bike facilities, and ADA improvements. Signature service lines within the Safety Program include Safe Routes to Schools, the Neighborhood Greenways Program, the Pedestrian Network Completion Program, and the Missing Links Program.

Projects that do not fall under one of the aforementioned service lines address issues such as road reorganization, traffic calming, access management, and streetscape implementation. All of the efforts combine to create a safer transportation system for the traveling public.

Equity Impacts

Equity is a core component of transportation infrastructure planning and delivery; these values are embedded in how the bureau manages future growth, maintains its assets, and invests in safety improvements. For example, in FY 2020-21 the bureau made significant investment in adding street lighting to the High Crash Network in historically underserved parts of the city. Through this Infrastructure Improvement program, the Portland Bureau of Transportation has an opportunity to:

- Ensure that the quality of transportation available positively affects people's economic and social opportunities;
- Better understand how transportation expenditures impact individuals, households and businesses;
- Learn how transportation planning decisions can affect development location and type and therefore accessibility, land values and local economic activity; and
- Evaluate how transportation facilities, activities and services impose various indirect and external costs, such as congestion delay and accident risk, pollution and undesirable land use impacts on communities;
- Use equity data (demographics, risk factors, traffic enforcement data, infrastructure gaps) to prioritize needs in low-income communities and communities of color;
- Measure and report on investment in low-income communities and communities of color.

Changes to Program

Within Infrastructure Improvement, the five-year capital improvement program includes 68 new projects. Many of the projects come from Fixing Our Streets funding, Build Portland, HB 2017, System Development Charge (SDC), and grants. These projects range in scope from improvements to the pedestrian, bike, and transit network to pavement, sidewalk, and structural; these investments support every mode of travel. Importantly, several key CIP projects will build new transportation facilities in areas with significant infrastructure deficits.

Other high-profile projects and programs will rebuild and improve obsolete infrastructure for continued safe use, such as traffic signal replacements and pavement restoration. Dramatically reducing traffic deaths remains a policy priority. Investments are planned on several streets identified as high crash corridors such as 122nd Avenue, 82nd Avenue, Outer Division and SW Capitol Highway. Building safe and comfortable infrastructure for bicyclists directly contributes to citywide efforts to reduce Portland's carbon footprint. Thus, the bureau is continuing its significant investments in support of bicycling.

The CIP invests in a number of new cycling facilities including the 70's and 4M Greenway projects. The Central City in Motion 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 bike and pedestrian bridges; the NW Flanders Bridge over I-405 and the Sullivan's Crossing Bridge over I-84. Portland's economy suffers if employees cannot get to work easily; if businesses cannot get their goods to market; and if customers cannot easily get to their favorite stores.

In support of the continued economic vitality of Portland, the CIP improves freight movement, including large bridge projects (Rivergate Overcrossing) and targeted street improvements on freight corridors (Columbia Blvd, and 47th Ave). Streetscape projects in the CIP help support small businesses on key commercial corridors such as Division, Lents Neighborhood, 82nd, and 102nd. These projects will provide improved sidewalks, bike lanes and pedestrian crossings.

The bureau continues to prioritize preventative maintenance investments over more costly repairs and rebuilds. With the renewal of Fixing Our Streets, the bureau is focusing its investment in pavement restoration on work that improves roads before they fall into Poor condition. In addition, the PBOT also supports continued investment in maintenance to its other asset classes, including bridges, signals, stairways, and sidewalks, to reduce expensive, reactive repairs in the future and in accordance with the bureau's asset management policy. Another opportunity the bureau is pursuing around asset reinvestment is around infrastructure hardening in support of a resilient transportation system to support regional connectivity and access following a natural hazard event.

The FY 2021-22 budget includes a 5% reduction in GTR funding for the small cap program. This program invests in small-scale, quick build transportation projects that, among other things, address safety concerns on high crash corridors and near schools, fill in gaps and upgrade infrastructure on the multimodal transportation network.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	1,690,146	2,096,676	31,038,947	26,827,131	26,827,131
External Materials and Services	3,194,741	4,880,249	34,133,526	19,381,709	19,381,709
Internal Materials and Services	1,667,655	3,047,360	18,524,378	21,221,332	21,221,332
Capital Outlay	5,445,960	7,634,140	144,890,985	113,682,028	120,338,534
Bureau Expenditures Total	11,998,502	17,658,425	228,587,836	181,112,200	187,768,706
Ending Fund Balance					
Requirements Total	11,998,502	17,658,425	228,587,836	181,112,200	187,768,706
FTE	104.75	25.00	29.00	27.00	27.00

Budget Narrative

Resources	The capital projects are funded by one-time General Fund, HB 2017, Fixing Our Streets, System Development Charges, Recreational Cannabis Tax Fund revenues, and Build Portland allocations.
Expenses	The primary expenditures are personnel, consultants, and complementary resources required to plan, design and construct projects.
Staffing	Staff are budgeted in other programs and allocated to projects with allocation expense accounts.
Assets & Liabilities	Once projects are constructed, the City owns the assets which include sidewalk, signs, crosswalk, signals, pedestrian islands, and other infrastructure. The Infrastructure Improvement program also accounts for various assets including traffic calming devices, signs, parking meters, parking garages, pavement markings, bikeways, guardrails, retaining walls, the Harbor Wall, stairways, and traffic signal computer controllers.

Program Information

Program Contact:	Dan Layden
Contact Phone:	503-823-2804
Website:	https://www.portlandoregon.gov/transportation

Bike Share Operations

Program Description & Goals

The Bike Share Program provides convenient and inexpensive bike rentals for single-ride trips. With more than 1,000 (and up to 3,500 in three years) publicly available bicycles for rent in the Central City and Portland neighborhoods, BIKETOWN helps Portland meet many of our livability, transportation, and climate change goals. It provides a low-cost transportation option to reduce congestion and carbon emissions; and it complements the MAX light rail, Portland Streetcar and bus systems.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of BikeTown trips	364,116	228,966	800,000	550,000	0

Explanation of Services

BIKETOWN provides low-cost public bike rental in a 32-mile service area in Portland. It includes 1,000 (and up to 3,500 in three years) electric-assist bicycles and over 150 stations. Users may rent a bike for eight cents per minute. BIKETOWN users have completed more than a million trips since 2016. Local users report that 26% of BIKETOWN trips replace personal car or ride-hailing trips. BIKETOWN for All is a highly discounted program for people living on low incomes; users average 75 trips per member. Adaptive BIKETOWN is public adaptive bike rental program focused on increasing bicycle access to people with disabilities. BIKETOWN system costs were partially funded by federal and state grants, and ongoing operating costs are funded by a Nike sponsorship, other sponsorships, and service charges and fees.

Equity Impacts

PBOT launched BIKETOWN 2.0 in 2020, with a fleet of electric-assist bikes serving a larger service area that includes parts of East and North Portland. The new system includes an array of equity programs and measures, including deeply discounted service for low-income riders (BIKETOWN for All), payment options for unbanked users, and workforce diversity requirements.

BIKETOWN’s expansion outreach has focused on engaging communities of color and the immigrant and refugee communities. Partnerships have been developed with APANO, Play Grow Learn, and multiple affordable housing providers.

The BIKETOWN for All program offers discounted memberships for Portland-area residents living on low incomes; as part of the program, PBOT offers workshops on bike safety education, and free bike helmets. BIKETOWN for All partners with social service organizations that focus on serving people of color.

Adaptive BIKETOWN makes adaptive bicycles available to people with disabilities, offering handcycles, trikes, and tandems. This program is a partnership with local businesses to offer adaptive bicycles – handcycles, trikes, and tandems – for rent in locations near multi-use trails.

BIKETOWN’s contract with Lyft (the system operator) includes the High Road Standards, which requires all hiring to occur through a workforce training provider until 30% of employment hours are held by people of color and immigrants and refugees. To date, BIKETOWN has consistently surpassed this goal.

Changes to Program

There are no changes to this program offer, however, the 2021-22 budget proposes a small reduction in funding for BIKETOWN for All which is budgeted in the Active Transportation and Safety program offer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	203,758	226,198	0	0	0
External Materials and Services	2,186,457	2,597,849	3,200,000	3,200,000	3,200,000
Internal Materials and Services	25,082	194,057	0	0	0
Bureau Expenditures Total	2,415,296	3,018,104	3,200,000	3,200,000	3,200,000
Fund Expenditures					
Contingency	0	0	710,908	710,908	710,908
Fund Expenditures Total	0	0	710,908	710,908	710,908
Ending Fund Balance					
Requirements Total	2,415,296	3,018,104	3,910,908	3,910,908	3,910,908

Budget Narrative

Resources	The program is funded by sponsorships, system revenue, and the contractor’s private dollars.
Expenses	This program pays a contractor to operate and maintain BIKETOWN bikes and bike stations. The contractor covers capital and operating costs through system revenue, contractor’s private dollars, and a portion of sponsorship revenue. The city subsidizes the equity ridership program through sponsorship and grant revenue.
Staffing	The program does not fund any positions. Services are provided by a contractor.
Assets & Liabilities	This program is responsible for the bikeshare system, including 1,500 new electric bikes owned by the contractor Lyft and 155 bike stations owned by the city. These electric bikes replaced the original 1,000 pedal only bikes, which are owned by the city. The bike stations are in fair condition. PBOT is in the process in donating the original pedal-only bikes.

Portland Bureau of Transportation

Program Information

Program Contact: Steve Hoyt-McBeth

Contact Phone: 503-823-7191

Website: www.portlandoregon.gov/transportation/

Building Plan & Development Review

Program Description & Goals

The program provides development assistance and regulates development through setting right-of-way improvement and dedication requirements associated with private development’s impact on the transportation system. The goal is to ensure that development meets City transportation goals and policies and city, state and federal laws. The program provides early assistance to developers through pre-application conferences and land use review. Information provided during the land use review process is then implemented at the time of residential and commercial building plan review or through the land division planning process. The Public Works Permitting processes is located within this program and provides concierge service to private consulting engineers and applicants as they develop public infrastructure plans to be built through development. Finally, the Permit Engineering section within the program provides the engineering review needed to ensure compliance of City Code and local, state and national design standards in the final permitting of a public works permit.

In addition to tracking the workload placed on this program – as measured via ‘number of public works programs received’ – which has averaged approximately 240 applications per year, this program also measures its effectiveness via two key measures:

- ‘The percentage of public works permits reviews completed on-time,’ a measure that provides insight into this program’s timeliness, which is critical to the public works customer community. This program has met or exceeded its annual 94% target since FY17-18, but knows work remains in order fully optimize this process.
- ‘Total value of the public works PBOT infrastructure improvements permitted,’ which depicts the total value of the infrastructure (sidewalks, curb ramps, bike lanes, etc.) constructed as a result of public works PBOT permit agreements. Since PBOT began measuring this value in FY 18-19, PBOT has permitted over \$47.8M in infrastructure improvements and anticipates another \$24M in FY 20-21. Note that PBOT is in the process of updating historic actuals, for new measures that were established during the FY19-20 budget process.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Total value of the public works PBOT infrastructure improvements permitted	\$22,889,417	\$22,802,906	\$24,000,000	\$18,750,000	\$24,000,000
Percentage of PBOT public works permit reviews completed on-time	95%	130%	94%	60%	0%
Number of Public Works Permit applications received	238	198	225	190	225

Explanation of Services

The Development Services Division within transportation provides Concept to Permit issuance services for development activity. Applicants inquire often before purchasing property with the land use and building plan team for initial development feedback and to understand the regulations and requirements that will be applied to the development of the property.

Portland Bureau of Transportation

The land use review team reviews land use applications and traffic studies in order to support development applications while requiring and maintaining adequate public infrastructure to support the development impacts. The public works permit section provides a coordination service among the public works bureaus in the review of public works permits. This is a concierge service to the development community.

Finally, the public works permit review section is responsible for reviewing the technical and engineering drawings submitted for public works permits. This group assures new public infrastructure is designed to meet City and national standards including conformance with ADA regulations. As properties within the city develop, transportation infrastructure is needed to accommodate the additional demands placed on the transportation system. Additional sidewalk, bike lanes, travel lanes, pedestrian cross walks, signals and street lighting are all needed throughout the city. Additionally, right-of-way width is needed to provide for the needed infrastructure including storm water facilities for the Bureau of Environmental Services to manage stormwater. This program is responsible for placing requirements on development and reviewing design plans for permitting the infrastructure.

The land use and building plan review sections within the division are responsible for setting development requirements for all aspects of development occurring throughout the city. These two sections require additional right-of-way dedications, sidewalk and bike lane improvements, signal and street lights and coordinate with urban forestry on the preservation or planting of new street trees. These sections also provide direction on location of driveways and other access requirements to allow of a safe transportation system operation.

The public works permitting section and permit engineering teams intake and process the privately designed public works permit plans and provide the City's engineering review and oversight of the infrastructure that is built by private development applicants and given to the City to operate and maintain. The development services division has a high degree of community engagement with the design and development community. Staff from each section meet multiple times during the week for early assistance meetings, pre-application conference meetings, land use hearings, permit engineering concept intake meetings, permit engineering review meetings and often regular problem solving meetings with design engineers, planners and architects. Staff also participate in public works appeals hearings.

Equity Impacts

Development activity occurs in every neighborhood impacting all Portlanders. The work performed by these four sections ensures consistent application of City Code and rules throughout the City attempting to require infrastructure to offset the transportation impacts that result from new development.

Changes to Program

Due to a drop off in planned development caused by the economic slowdown resulting from the ongoing COVID pandemic this program reduced staffing by four positions in FY 21-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,167,841	2,632,877	2,018,779	2,247,409	2,247,409
External Materials and Services	251,045	717,482	266,108	284,802	284,802
Internal Materials and Services	9,275	1,435,285	229,155	1,230,000	1,230,000
Bureau Expenditures Total	2,428,160	4,785,644	2,514,042	3,762,211	3,762,211
Fund Expenditures					
Contingency	0	0	21,138,339	3,249,814	3,249,814
Fund Expenditures Total	0	0	21,138,339	3,249,814	3,249,814
Ending Fund Balance					
Requirements Total	2,428,160	4,785,644	23,652,381	7,012,025	7,012,025
FTE	14.70	23.00	22.00	18.00	18.00

Budget Narrative

Resources	The program is funded by development permit fees.
Expenses	The primary expenditures in this program are staffing costs to assist developers and review development plans. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau’s program structure in response to the City’s transition to program offer budgeting.
Staffing	The program includes engineering technicians, engineers, planners, supervisors and one program manager.
Assets and Liabilities	None

Program Information

Program Contact	Kurt Krueger
Contact Phone	503-823-6964
Website	https://portlandoregon.gov/transportation

Engineering

Program Description & Goals

The program provides technical support for Capital Improvement Plan (CIP) projects that provide safety, enhance neighborhood access and livability, preserve and rehabilitate facilities, and support land use through improvements to the City’s streets, bridges, traffic signals, street lights and many other assets. With the increase in funding over the past few years (Fixing Our Streets, House Bill 2017, and Build Portland) the number of projects has doubled. PBOT’s goal is to design, construct, inspect, maintain and operate a safe transportation system for all modes in support of the bureau’s and City’s goals.

A critical measure of this program’s performance is the percentage of PBOT’s annual budgeted Capital Improvement Plan expended, which reflects PBOT’s progress in delivering both large and small capital projects for the public – projects that are essential to the advancement of PBOT’s three strategic goals – safety, moving people and goods, and asset management. Since FY 2017-18, as a result of HB 2017 (as referenced above) and a variety of other funding sources, PBOT has witnessed an increase of over \$100 million in its budgeted capital improvement plan; and, while the percent expended (40% of plan) in FY 2018-19 may seem to indicate a decline in production, the underlying data also shows that the bureau expended more capital dollars in FY 2018-19 than at any point in the bureau’s history. This is a good indication that internal efforts to speed capital project delivery are having a tangible effect and PBOT anticipates seeing continuous improvement in FY 2020-21 and FY 2021-22.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%

Explanation of Services

The Engineering Services Group provides the following services:

- Technical support for capital projects including structural, civil and traffic engineering, construction inspection and survey services. The Surveying section provides surveying for the Bureau of Environmental Services projects in addition to PBOT’s projects.
- Provide operations and maintenance on the City’s 950 signals (as well as another 150 signals on ODOT’s system in the City) and 56,000 streetlights.
- Provide asset management for the City’s signal and street lights, 4,800 lane miles of streets, 152 bridges, 590 retaining walls, 190 stairways, 29 miles of guardrail, and many other assets.
- Leads the City’s settlement with the Civil Rights Education and Enforcement Center (CREEC) which requires the construction of 1,500 ADA ramps per year for the next 12 years.

- Leads the City’s efforts on the City’s Standard Specifications and Details which is used on every project in the public right-of-way for the Bureau of Environmental Services, the Water Bureau, Portland Parks and Recreation, PBOT, and all permit projects. The bureau’s responsibility is to design, maintain, and operate the transportation system for all modes and to deliver projects on time and budget.
- Provides the public a contact point for issues regarding transportation system operations and neighborhood livability issues related to transportation.
- Investigates and responds to traffic-related concerns from the public and other agencies.

Equity Impacts

The ADA Curb Ramp program that is part of the CREEC settlement brings accessibility improvements that span the geography of the entire City. Curb ramps are key to providing an accessible transportation system by helping people (especially those with mobility challenges) get out of the street, over the curb, and onto the sidewalk. The program provides management, engineering design, and construction inspection services to provide the 1,500 ADA compliant curb ramps per year for the next 12 years as required by the City’s ADA Curb Ramp Settlement (aka CREEC Settlement).

Curb ramps are accomplished by capital improvement projects, permit projects, and the street maintenance paving program along with other ramps built in accordance with the prioritization set by the ADA (e.g. government offices, schools, parks and public services, transportation coordinators, hospitals, and places of public accommodation.)

Changes to Program

To address FY 21-22 budget shortfalls, pavement testing will be eliminated and microsurfacing projects will be reduced. The Engineering Services Group will reduce staffing by 2 positions. These staffing cuts, one in the Signals and Street Lighting Electrical Shop and one related to 823-SAFE, will result in a reduction in services to PBOT residents, including vulnerable communities and vulnerable transportation users such as pedestrians and bicyclists. The staffing reduction in 823-SAFE will limit the public’s access to report issues related to transportation system operations and neighborhood livability issues.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,378,354	4,634,228	4,243,085	6,776,063	6,776,063
External Materials and Services	574,233	621,703	5,538,424	2,264,099	2,264,099
Internal Materials and Services	367,993	435,256	1,395,483	1,251,630	1,251,630
Capital Outlay	802,136	1,039,846	0	0	0
Bureau Expenditures Total	6,122,715	6,731,033	11,176,992	10,291,792	10,291,792

Portland Bureau of Transportation

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance					
Requirements Total	6,122,715	6,731,033	11,176,992	10,291,792	10,291,792
<hr/>					
FTE	31.94	106.75	109.00	103.00	103.00

Budget Narrative

Resources	The vast majority of engineering services are funded by capital improvement projects that utilize both General Transportation Revenues and General Fund resources, and outside funding (Transportation System Development Charges, Federal, Oregon Department Of Transportation, Port, TriMet, etc). These funds cover the design, inspection and construction of projects.
Expenses	Primary expenses are for personnel, equipment, and materials to design, build and inspect projects that are part of bureaus' budgets and meet the City's and bureau's goals and objectives.
Staffing	This program has various engineering and technical staff.
Assets & Liabilities	The CREEC ADA Settlement Agreement provides for significant reduction of culpability provided the terms of the Agreement are met. When compared to other similar jurisdictions, this reduction is estimated to be in the range of \$200 million-\$800 million.

Program Information

Program Contact:	Steve Townsen
Contact Phone:	503-823-7144
Website:	https://www.portlandoregon.gov/transportation

Environmental Systems

Program Description & Goals

The Environmental Systems Program consists of activities for the systematic inspection, cleaning, and repair of the City’s sanitary and stormwater collection and conveyance systems, including sewer and stormwater lines, street catch basins, sumps and manholes, trash racks, and drainage ditches and culverts. The program also provides emergency response to sewer systems problems.

The program includes the PBOT recycling operation that processes materials from PBOT construction activities into usable products. The goal of the Environmental Systems Program is to protect water quality, public health, and the environment by maintaining and repairing the City’s sewer and stormwater collection system in compliance with regulations and guidelines set forth by federal, state and local agencies. A further goal is to conserve, recycle and reuse natural resources through the Sunderland Recycling program.

The Environmental Systems measures reflected below highlight the extent to which this program carries out the proactive inspection of sewer lines in order to determine maintenance needs and prevent issues caused by overflow, as well as the volume of repair work carried out in order to ensure adequate function of the City’s sanitary and stormwater collection and conveyance systems.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Linear feet of sewer/storm line repaired/lined	22,365	22,211	22,200	22,173	22,200
Linear feet of sewer/storm lines tv'd and inspected	846,350	648,405	829,500	829,429	829,500

Explanation of Services

The Bureau of Environmental Systems (BES) owns and operates all public sanitary and stormwater collection, conveyance, and treatment systems in the City. Through an agreement with BES, Transportation Maintenance Operations inspects, cleans, repairs and maintains the 3,040 miles of storm and sanitary sewer lines in the City. It also investigates and responds to customer problems and maintains the surface stormwater conveyance system. The goal of these activities is to protect water quality, public health, and the environment by maintaining and repairing the sewer and stormwater collection system. Inspecting is key to accurately determining the structural and operational condition of the collection system. Cleaning the system maintains asset condition and capacity, enhances the City’s infrastructure investment, and controls odors. Repairing the system protects the City’s investment, extends the asset’s useful life, and reduces the potential for catastrophic failures.

The program also includes the PBOT Sunderland recycling operation which processes asphalt, old concrete, street debris, and leaves to produce usable products, including rock, gravel, compost, blended soil, sand, and clean fill dirt. These activities help the City meet sustainability goals, conserve natural resources, lower hauling and disposal costs, and provide materials for use on City projects.

Portland Bureau of Transportation

Equity Impacts

The activities and services of this program are provided citywide and benefit all areas and all communities, including communities of color and persons with disabilities. The program’s maintenance and repair activities are provided based on asset condition, system needs and emergency response requirements citywide and are not restricted to geographic areas or demographic communities.

Changes to Program

There are no changes to the program’s funding, organizational structure, staffing or activities in FY 2021-22.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	12,013,362	12,867,771	14,573,408	16,183,079	16,183,079
External Materials and Services	1,503,686	1,526,279	2,259,907	1,646,063	1,646,063
Internal Materials and Services	11,646,979	12,477,958	11,601,253	12,005,080	12,005,080
Capital Outlay	1,276	66,471	0	0	0
Bureau Expenditures Total	25,165,303	26,938,479	28,434,568	29,834,222	29,834,222
Ending Fund Balance					
Requirements Total	25,165,303	26,938,479	28,434,568	29,834,222	29,834,222
FTE	146.20	142.00	142.00	142.00	142.00

Budget Narrative

Resources

The majority of the activities in this program involve the cleaning, repair and maintenance of the sewer and stormwater systems owned by the Bureau of Environmental Services (BES). BES pays PBOT for these services through an interagency agreement. General Transportation Revenue (GTR) funds the cleaning and repair of PBOT-owned street catch basins, as well as the program’s indirect activities. The FY 2021-22 interagency budget will remain the same as in FY 2020-21 and will not be increased. The Sunderland recycling operation is funded primarily by GTR, with some revenues coming from fees charged to residents and companies for the disposal or purchase of materials.

Expenses

The primary expenses of the program are personnel costs, which are fixed, predictable and essential to delivering program services. Other major expenses are fleet and equipment operating costs and sewer repair/cleaning operating supplies, all of which are critical to providing services and meeting program goals.

Staffing Staff include supervisors and field crews that perform sewer and recycling activities.

Assets & Liabilities This program inspects, cleans and repairs the sewer and stormwater system assets that are owned by the Bureau of Environmental Services, including 3,040 miles of pipeline, 40,789 sewer access structures (manholes), 9,167 storm access structures, 8,625 stormwater sumps (underground injection control, or UIC), 683 miles of laterals, 506,880 linear feet of ditches, 75 miles of culverts, 54,700 stormwater inlets and catch basins, 328 trash racks and 148 manufactured stormwater facilities.

Program Information

Program Contact: Richard Grant

Contact Phone: 503-823-7052

Website: www.portlandoregon.gov/transportation

Funds Management

Program Description & Goals

The Funds Management program enables the bureau to make long-term financial decisions through issuing and repaying debt, as well as retaining cash for future expenditures and unforeseen circumstances. The measures of this program’s success reflect the bureau’s ability to fund future operations by matching ongoing funding requirements with sustainable resources; maintain service levels during periods of economic decline or natural disasters by setting aside adequate reserves; and ensure long-range financial health by maintaining a healthy debt-to-expenditure ratio.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements	0.00	0.90	1.00	0.90	1.00
Debt Ratio	0%	4%	7%	7%	0%
Transportation Reserve Fund Balance	0%	7%	60%	7%	10%

Explanation of Services

The Funds Management program consists of two activities: Debt Activity and Financial Management. Debt Activity services debt for which the bureau, rather than the City as a whole, is responsible. Financial Management is primarily concerned with managing the bureau’s cash flow, ensuring funds are set aside for future expenditures.

Equity Impacts

Proper management of bureau funds enables other programs to meet their equity goals.

Changes to Program

The COVID-19 pandemic has created unprecedented shortfalls in many of PBOT’s funding sources. In FY 2020-21, it is anticipated that losses to General Transportation Revenues (GTR) will contribute to an annual deficit of \$30.2 million, thereby reducing the bureau’s reserve levels from \$54.3 million to \$24.1 million. The bureau anticipates drawing an additional \$7.2 million in FY 2021-22, with revenue losses partially offset by \$8.8 million in ongoing discretionary revenue cuts included in the FY 2021-22 Requested Budget. In addition, significant losses in the bureau’s Regulatory division, which is funded by fees on taxis and private for-hire vehicles, and Development Permitting & Transit, which is largely funded by fees on development, will be offset by draws on reserves in each group. PBOT anticipates that current countercyclical balances of \$8.7 million in the private-for hire group and \$6.5 million in Development Permitting & Transit will be largely exhausted by the end of FY 2021-22.

PBOT’s FY 2021-22 budget also includes assumed debt offerings backed by GTR, System Development Charges (SDCs) and Local Transportation Infrastructure Charges (LTIC). The GTR-backed portion of the debt has been assumed since the state implemented gas tax and other fee increases under HB 2017; proceeds from the issue will fund several major projects, including the 42nd Avenue bridge replacement and upgrades to Outer Stark Street in East Portland. Debt backed by SDCs and LTIC will be issued in part to bridge cash flow constraints created by the COVID-19 pandemic. While revenues are anticipated to recover in the long run, issuing debt will allow critical projects to proceed, particularly in parts of the city that have historically experienced underinvestment.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	499,350	(113,237)	0	0	0
External Materials and Services	15,741	45,822	0	0	0
Internal Materials and Services	(20,865,787)	(33,185,227)	(33,555,592)	(38,341,233)	(38,341,233)
Bureau Expenditures Total	(20,350,697)	(33,252,643)	(33,555,592)	(38,341,233)	(38,341,233)
Fund Expenditures					
Debt Service	36,379,279	39,342,672	23,243,329	19,463,109	19,463,109
Contingency	0	0	90,456,460	55,468,113	55,466,331
Fund Transfers - Expense	10,350,768	9,795,745	13,463,952	10,825,307	10,825,307
Fund Expenditures Total	46,730,047	49,138,417	127,163,741	85,756,529	85,754,747
Ending Fund Balance	263,459,685	225,866,739	0	0	0
Requirements Total	289,839,035	241,752,513	93,608,149	47,415,296	47,413,514

Budget Narrative

Resources

The program manages a variety of bureau funding sources. Funds are separated within contingency according to their source and intended use. Debt Activity is funded through General Transportation Revenue (GTR), which is allocated according to scheduled debt service payments.

Expenses

The majority of the program’s funds are placed in contingency and drawn upon to meet expected future expenditures or to address unforeseen circumstances. Funds for Debt Activity are dedicated to debt service payments.

Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau’s program structure in response to the City’s transition to program offer budgeting.

Staffing

Bureau staff are not directly employed by this program.

Portland Bureau of Transportation

Assets & Liabilities This program is not directly responsible for any bureau assets.

Program Information

Program Contact: Jeramy Patton

Contact Phone: 503.823.6188

Website: <https://www.portlandoregon.gov/transportation/>

Managing for Growth

Program Description & Goals

Previously, this program utilized its growing list of capital projects to consider the efficient and inclusive use of limited space throughout the city. In FY 2020-21, the program was incorporated with the capital improvement plan in the Asset Management program offer.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of residents who commute to work by car alone	60%	NA	57%	53%	30%
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%

Explanation of Services

The services previously included in Managing for Growth program offer are now included with the Asset Management program offer.

Equity Impacts

Equity impacts for Managing for Growth have been incorporated with the Asset Management program offer equity impacts.

Changes to Program

In FY 2020-21, the budget was incorporated with Asset Management program offer.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,548,845	5,419,314	0	0	0
External Materials and Services	4,759,922	12,830,930	0	0	0
Internal Materials and Services	5,320,334	5,089,046	0	0	0
Capital Outlay	21,885,999	22,521,027	0	0	0
Bureau Expenditures Total	36,515,100	45,860,318	0	0	0

Portland Bureau of Transportation

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Ending Fund Balance	12,790,806	11,131,905	0	0	0
Requirements Total	49,305,906	56,992,223	0	0	0
<hr/>					
FTE	0.80	0.00	0.00	0.00	0.00

Budget Narrative

Resources None.

Expenses None.

Staffing None.

Assets & Liabilities None.

Program Information

Program Contact: Dan Layden

Contact Phone: 503-823-2804

Website: <https://www.portlandoregon.gov/transportation>

On-Street Parking

Program Description & Goals

The On-Street Parking Program supports traffic safety, access to goods and services, economic vitality, and neighborhood livability, by using data to manage public parking and development of parking programs and regulations in the right-of-way. This program manages on-street parking citywide, including parking meter districts, parking permit areas, timed parking zones, special parking zones, and other parking controls. The program works with residents, business owners, City traffic engineers, the Portland Police Bureau, Portland Fire & Rescue, Portland Streetcar, and TriMet, to design and operate an effective parking system. The performance measure reflected below shows key examples of this program’s core contributions to the bureau’s administration of a safe and efficient right of way.

A primary goal to actively managing on-street parking is to reduce congestion and encourage vehicle turnover to support adjacent land uses. In recent years this program has met its parking permit issuance targets, while at the same time offering an innovative program in Northwest and Central Eastside (two of our City’s densest parking districts) that encourages residents to opt out of their parking permits in favor of alternative transportation modes. This program, which offers Transportation Wallets to those who opt out, has witnessed strong demand in recent years and anticipates additional growth as new parking districts are added.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
On-street parking expenses as a percentage of revenues	21%	25%	20%	26%	0%
Number of area parking permit ‘opt-outs’	1,134	628	1,000	250	0
Number of area parking permits issued	31,213	29,088	32,000	1,900	0

Explanation of Services

The on-street parking system is managed to enhance traffic safety, improve circulation, support the economic vitality of business districts, encourage the use of off-street parking, reduce congestion, maintain air quality, and promote the use of alternative modes by managing the supply and price of on-street parking. Meter districts support economic vitality and access to services by encouraging turnover of parking spaces. Outside of the downtown meter district 51% of the net meter revenue is invested back into the district by funding transportation projects and programs. This provides an important incentive for neighborhoods to install meters and actively manage their on-street parking.

Parking permit areas support neighborhood livability and access by discouraging commuter parking. Price has shown to be a good tool to manage parking and in two of the permit areas a permit surcharge is added to the base cost of a permit and the surcharge funds go back to the districts to fund transportation demand management tools and projects to reduce demand on on-street parking. Timed parking zones in business districts, loading/unloading zones in commercial areas support economic vitality. Special parking zones are installed adjacent to hospitals, schools, and other institutions to support access to services.

Portland Bureau of Transportation

The On-Street Parking Program continuously works to improve efficiency and effectiveness in providing parking management, maintaining parking meters, and processing parking permits. This program has developed initiatives to improve equity, access, and customer service, including:

- Parking Kitty app for mobile payment in meter districts
- Development of the Transportation Wallet program to encourage multimodal transportation, and reduce the demand on parking
- Disabled parking permits to accommodate drivers who may have trouble walking to and from meters, and
- Reduced permit fees for low-income residents and workers in Central Eastside and Northwest Portland.

Parking Kitty is the mobile payment app that allows customers to use their mobile phone to pay for on-street parking. Parking Kitty helps consumers reduce clutter by allowing them to ditch cash and physical credit cards. It can save time for customers who would like to start or re-start a parking session without taking the time to go back to their vehicle. In addition to customer convenience it can also reduce PBOT bank transaction fees; there is no bank fee added when customers purchase an additional session with Parking Kitty.

The Transportation Wallet was first developed as a Transportation Demand Management tool for Parking Districts. The Wallet is a suite of passes and memberships for people to use active transportation and is currently available to residents and employees in Northwest and Central Eastside Parking Districts free or at a substantially reduced price. Since the Wallet was launched in 2017 over 5,200 Wallets have been purchased or provided for free in Northwest and Central Eastside Parking Districts.

Equity Impacts

The On-Street Parking Program provides programs for disability parking throughout the city to better serve the needs of disabled residents and visitors. Through coordinated planning efforts on-street disability parking signs are installed to designate disabled and wheelchair spaces. There are also permit programs that serve disabled placard holders, so they may park with reduced cost within metered areas where they live or work and achieve closer proximity to their destination.

Projects and programs funded with permit surcharge and net meter revenue will be evaluated using the PBOT equity goals to help address infrastructure deficiencies and alleviate transportation burden on low income, underserved and communities of color. For example, outreach in the NW District focusing on engaging low income residential buildings regarding the Transportation Wallet and other transportation projects and programs. Project lists are developed with input from advisory committees and the 2035 Comprehensive Plan policies relating to equity and community engagement. Outreach conducted in existing parking districts, permit areas and during development of pilots and parking management plans will strengthen public engagement for communities of color and immigrant and refugee communities. The two parking districts that have added surcharge to their base permit fee have a low-income provision. Low-income residents do not pay the permit surcharge if they meet the income guidelines outlined in their district.

Changes to Program

The budget reduction to Parking Operations includes the elimination of three positions. This reduction will increase time needed to respond to community inquiries regarding parking permits, parking signs/stripping, safety concerns and parking plan development and meter maintenance needs.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	3,770,050	3,496,384	3,777,535	4,153,641	4,153,641
External Materials and Services	6,050,929	5,698,182	10,582,143	7,291,371	7,291,371
Internal Materials and Services	584,470	339,224	105,000	100,000	100,000
Bureau Expenditures Total	10,405,449	9,533,789	14,464,678	11,545,012	11,545,012
Fund Expenditures					
Contingency	0	0	7,337,001	8,533,822	8,533,822
Fund Expenditures Total	0	0	7,337,001	8,533,822	8,533,822
Ending Fund Balance					
Requirements Total	10,405,449	9,533,789	21,801,679	20,078,834	20,078,834
<hr/>					
FTE	34.00	34.00	35.00	32.00	32.00

Budget Narrative

Resources

This program generates revenue from parking meter and parking permit fees. Meter district revenues pay for capital, operating, and maintenance costs of the meter system. Permit revenues pay for permit processing. Any remaining revenues are allocated to support transportation services within meter districts, permit areas, and citywide.

Expenses

The main expenses for managing the parking system are parking meter machines and parts, meter back-office fees, bankcard processing fees, and consultant contracts. This program has set-aside in contingency for future planned expenditures. This includes meter revenue set aside for future capital replacement costs, net meter revenue set aside for future district projects, and area parking permit surcharge revenue set aside for future permit area projects.

Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.

Portland Bureau of Transportation

Staffing The On-Street Parking Program includes engineering and meter technician positions, coordinator positions, customer support staff and administrative/management staff. This program has added positions in recent years, to provide parking services for new meter districts and new parking permit areas, including Central Eastside and Northwest Portland.

Assets & Liabilities This program owns and operates roughly 1,900 parking meters. 85% are in very good condition, and 15% are in good condition.

Program Information

Program Contact: Chris Armes

Contact Phone: 503.823.7051

Website: www.portlandoregon.gov/transportation/

Parking Enforcement

Program Description & Goals

The Parking Enforcement Program’s mission is to ensure equitable and convenient access to parking in the public right-of-way. The program’s vision is to be nationally recognized as the most innovative and community-focused parking enforcement agency in the country.

The program is guided by the following principles:

- Commitment to People – We respectfully and actively collaborate internally, with public and private agencies, and with members of the community.
- Health and Safety – We are committed to ensuring the health and safety of our employees and the community.
- Innovation – We strive to be flexible, adaptable, and embrace new technology.

The performance measures reflected below show:

- The workload that this program is responsible for is measured by the number of abandoned automobile and derelict RV complaints received from the community. Due to the pandemic and slow economic recovery, it is anticipated that the number of complaints in both categories will increase during FY21/22 compared to FY20/21.
- A key output of enforcement activity – as measured by the number of parking citations issued – will increase during FY21/22 compared to FY20/21 which will finish significantly lower than previous years due to the pandemic. Though there will be an increase in FY21/22, the number of citations will still lag compared to FY19/20 and FY18/19.
- A key measurement for responsiveness to the community, is the number of service requests (SR’s) received and completed. During FY20/21 there was a decrease in SR’s due to the pandemic. SR’s are expected to increase in FY21/22 as businesses reopen and more people return to work.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of parking citations issued	252,985	145,247	260,000	250,000	280,000
Number of abandoned auto complaints received	29,830	25,352	32,000	30,000	30,000
Number of derelict RVs reported	5,199	3,380	5,100	3,000	5,000

Explanation of Services

Parking Enforcement, through education and enforcement, encourages the motoring public to adhere to parking regulations which enhances business vitality and community livability.

Portland Bureau of Transportation

Parking Enforcement responds to service requests called in by the community to address parking violations. Common violations include - blocked driveways, blocked mailboxes, and blocked bike lanes.

Parking Enforcement officers work in a holistic and collaborative manner to ensure fair and equitable treatment for those living in vehicles. Officers try to gain compliance and/or provide alternative shelter options before taking enforcement action. Officers in many cases provide food, water, minor vehicle repairs, fuel, phone chargers, and introductions to social service agencies.

Equity Impacts

The equity goals of this program include:

- ‘Meet people where they are at’ and tailor our response to their individual and unique circumstance.
- Ensure that the communities (BIPOC and low income) most impacted by junk, hazardous, and abandoned vehicles are properly staffed and patrolled to maintain and improve livability.

Changes to Program

Ten positions were cut in the parking enforcement program for FY 21-22. Nine of these positions were parking enforcement officers and one office staff position was also cut. These staffing cuts will result in less frequent enforcement patrols throughout the city. A \$400,000 cut was made to the RV Demolition program. This budget paid for the costs to recycle and demolish derelict RV’s.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	6,559,104	5,785,242	6,787,959	7,974,516	7,974,516
External Materials and Services	420,604	709,554	3,319,669	1,046,746	1,046,746
Internal Materials and Services	538,781	664,077	702,211	647,567	647,567
Bureau Expenditures Total	7,518,489	7,158,873	10,809,839	9,668,829	9,668,829
Ending Fund Balance					
Requirements Total	7,518,489	7,158,873	10,809,839	9,668,829	9,668,829
FTE	77.00	82.00	82.00	72.00	72.00

Budget Narrative

Resources

The primary resource that supports this program budget is General Transportation Revenue funding. The other major funding streams include capital project funding, interagency revenue from the Bureau of Planning and Sustainability and a small amount from the General Fund focused on sustainability.

Expenses The primary expenses of this program are personnel costs and professional/consulting services. The professional/consulting services allow for some budget flexibility and provide expertise needed on certain projects. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.

Staffing Due to cuts in the FY 2021-22 requested budget ten positions were cut from this program.

Assets and Liabilities This program does not own any assets or liabilities.

Program Information

Program Contact: Mike Crebs

Contact Phone: 503-823-1209

Website: www.portlandoregon.gov/transportation

Parking Garages

Program Description & Goals

The Parking Facilities Fund supports the operation and maintenance of six City-owned parking garages in the downtown corridor. The parking garages support economic viability of Central City by providing an affordable system of parking garages which primarily meets the short-term needs of shoppers, visitors, and business clients. The Parking Facilities Fund also invests in the overall transportation system by funding other transportation needs only when there is a surplus.

The performance measure reflected below show:

- The condition of Portland’s parking garages, which is essential to the safe, continuous operation of these assets. Structural issues at the O’Bryant Square garage culminated in a significant drop in overall asset condition in FY 2018-19. However, with the completion of numerous parking garage rehabilitation projects in FY 2018-19 and FY 2019-20, it is anticipated that parking garages will achieve a 100% condition rating in FY 2019-20 and FY 2020-21.
- Average weekday peak time occupancy continues to indicate a high demand for parking garage spaces during typical business hours, reaching a 93% in FY 2018-19. Note that PBOT is in the process of updating historic actuals in the budget system for new measures that were established during the FY 2019-20 budget process.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of parking garages in good or better condition	17%	34%	100%	40%	100%
Number of parking transactions processed for SmartPark garages	1,678,131	1,277,537	1,100,000	1,600,000	0
Average weekday peak time occupancy	93%	70%	85%	85%	0%

Explanation of Services

The six City-owned parking garages in total house approximately 3,800 parking spaces, 71,800 square feet of commercial space, and the Portland Heliport. The garages are located at SW First and Jefferson, SW Third and Alder, SW Fourth and Yamhill, SW 10th and Yamhill, NW Naito and Davis, and O’Bryant Square. Due to structural issues at O’Bryant Square it is no longer open to the public. SW 10th and Yamhill is being upgraded as part of a Capital Improvement Project which has resulted in a temporary closure of some parking spaces along with all the commercial space. The parking garages offer short-term parking, defined as four hours or less, is priced below market value to promote the need of those looking to conduct business downtown. The price point is designed to entice short-term users to park directly in the garages rather than increasing downtown traffic by circling for vacant on-street spaces. To align with PBOT’s goal of reducing single occupancy vehicle trips, monthly carpool passes are sold to customers at a reduced rate.

Equity Impacts

SmartPark Reduced Rate Swing Shift Parking Passes offer parking in the garages at a reduced rate (\$35 per month) for employees required to work swing shift (between 3 pm and 7 am) making less than \$35,000 per year. The application for these passes is currently available in four languages (English, Spanish, Russian, and Vietnamese). The Reduced Rate Swing Shift pass is a direct response to stakeholder concerns about the impact of new downtown on-street parking rates on lower-income workers. On February 1, 2016, the City increased the on-street parking rate in Downtown from \$1.60 to \$2.00 per hour. During the discussion of this increase, stakeholders focused attention on how this increase could negatively affect downtown employees earning low wages, working swing or evening shifts, and who are not well served by available transit options. To mitigate this impact, the SmartPark Program developed this monthly parking pass. The program provides a reasonable, low-cost option to lower income workers while leaving readily accessible on-street parking spaces available for evening customers and visitors.

Changes to Program

The biggest external variable is demand for parking in the garages. The economic impact of COVID-19 has resulted in a significant short-term revenue losses in parking revenue. The economy is likely to experience a partial recovery while taking considerably longer to reach pre-crisis output levels. The length that social distancing measures are required; the extent to which they will be needed as business returns to normal; the federal government’s ability to distribute the current stimulus funds and pass additional measures; and the possibility of additional outbreaks and attendant lockdown measures – all have the potential to significantly alter revenues.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	341,804	622,333	739,103	806,860	806,860
External Materials and Services	4,936,296	4,378,707	8,339,620	5,678,092	5,678,092
Internal Materials and Services	3,026,870	2,206,235	3,001,927	3,967,291	3,967,291
Capital Outlay	0	0	200,000	0	0
Bureau Expenditures Total	8,304,971	7,207,274	12,280,650	10,452,243	10,452,243
Fund Expenditures					
Contingency	0	0	2,595,559	1,765,336	1,765,336
Fund Transfers - Expense	514,257	524,508	1,087,066	592,088	592,088
Fund Expenditures Total	514,257	524,508	3,682,625	2,357,424	2,357,424
Ending Fund Balance	0	0	0	0	0
Requirements Total	8,819,228	7,731,782	15,963,275	12,809,667	12,809,667

Budget Narrative

Resources This program is paid by revenue generated from the five parking garages open to the public. The garages are owned by PBOT. Hourly, daily, and monthly parking options are all available in the garages. Ground floor retail space is also rented out. Other City bureaus also rent parking and storage spaces at the 1st and Jefferson Garage at the same rates offered to the public. As the parking garages have their own fund, they also receive interest revenue.

Expenses The main expenses in this program are maintenance expenses, fees for the management of the garages, debt service for purchase of streetcars, capital improvements, and labor costs. The garages also transfer cash to the City's General Fund for overhead and expenses in lieu of property taxes. In the past the fund has also transferred funds to the transportation operating fund to help meet other priorities of the transportation system. Due to the current capital improvement and expected major maintenance projects we do not anticipate a transfer in the next five years.

Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.

Staffing The garages are staffed by external contractors.

Assets & Liabilities The major assets are the garages themselves (infrastructure) along with the land that they occupy. Other assets include the machines used to collect the fees along with the software used to operate these machines. Due to deferred maintenance, the assets need a significant amount of major maintenance over the next five years.

Program Information

Program Contact: Michael Jacobs

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Website: <https://www.portlandoregon.gov/transportation/>

Planning

Program Description & Goals

Transportation Planning synthesizes community values into an overall policy direction to guide the development of Portland's transportation system. Complete Streets provides leadership from planning to project implementation around balancing tradeoffs to serve specific groups of transportation system users. The Planning and Complete Streets program engages Portlanders to develop a sustainable vision, long-range plans, and investment strategies to meet our future transportation needs. Planning and Complete Streets integrates the needs of all modes of transportation, along with other functions of our streets, into the planning and project development process. Planning and Complete Streets works to prioritize transportation investments and resolve policy tradeoffs associated with different uses of our right-of-way. This program is continuing the process of establishing bureau-wide key performance measures and will look to publish these measures in the current fiscal year.

Explanation of Services

The Planning and Complete Streets Program consists of three sections: Policy Innovation and Regional Coordination, Area and Project Planning and Complete Streets sections. It also includes funding development and new mobility planning programs.

The Policy Innovation and Regional Collaboration section develops city transportation policy and coordinates with other related bureaus and policies to guide the planning, investment, and priorities of the transportation system. This includes: establishing and maintaining compliance with state and regional policies and plans through the Transportation System Plan; integrating transportation and land use planning through coordination with the Comprehensive Plan; representing Portland at regional and state transportation policy and planning bodies; and developing long range plans and performance-based planning and programming practices that advance achievement of city goals.

The Area and Project Planning section develops multimodal area and corridor transportation plans for Comprehensive Plan Designated Centers, Corridors, and Employment Districts, including adjacent areas. This section translates and applies citywide policies to specific areas of the city and it leads in the development of new and innovative planning and capital project initiatives.

The Complete Streets Section leads the preparation of modal plans and integration of these plans into multimodal policies, investment strategies and the process for street design and improvement. The modal plans serve as a blueprint for completing the networks for pedestrians, bicycle, transit, freight and supporting adherence to ADA policy. The complete streets section manages implementation of the Bureau's small capital investment program that is focused on tactical, responsive capital projects and leveraging maintenance and paving projects to improve safety and access for all Portlanders. Other activities include staffing modal advisory committees and advancing complete streets initiatives and specific modal coordination efforts.

The Planning and Complete Streets group is in constant communication and engagement with the public on project planning and modal coordination. Through the use of community outreach events, neighborhood meetings, stakeholder meetings, direct mailings, media releases, email and using the PBOT website, the planning group works to reach and hear from all of our customers to help determine the bureaus project goals and priorities.

Portland Bureau of Transportation

Equity Impacts

The equity goals of this program include:

- Supporting development of a Bureau-wide transportation justice framework including documentation of the historical role of the transportation system in creating and maintaining structural and institutional racism.
- Supporting development of a citywide response to community stabilization and equitable development policy and a bureau response to the role of large transportation projects in gentrification.
- Prioritization of projects using a standard template which includes a racial equity evaluation metric, to help address infrastructure deficiencies in communities of color.
- Shape and advance standard practices to increase outreach and engagement with Limited English Proficient (LEP) communities.

Changes to Program

Changes due to external factors: Increased reliance on external funding will direct work toward an area plan in the Brentwood-Darlington neighborhood, transit and streetscape improvements in NW Portland and streetcar service to the Hollywood neighborhood. Work will continue on a resiliency plan for the transportation system and an updated freight modal plan using one-time general transportation revenue allocations from past years. The FY 21-22 budget reduces the GTR planning budget by approximately 7.5% resulting in reduced community services aid support and reduced design support for project development.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,288,145	3,752,611	3,339,066	3,268,790	3,263,610
External Materials and Services	307,799	690,329	1,206,508	245,566	245,566
Internal Materials and Services	30,502	228,638	234,424	97,306	97,306
Bureau Expenditures Total	2,626,447	4,671,578	4,779,998	3,611,662	3,606,482
Ending Fund Balance					
Requirements Total	2,626,447	4,671,578	4,779,998	3,611,662	3,606,482
FTE	24.00	27.80	29.00	28.00	28.00

Budget Narrative

Resources	The primary resource that supports this program budget is General Transportation Revenue funding. The other funding streams include capital project funding, interagency revenue from the Bureau of Planning and Sustainability and a small amount from the General Fund focused on sustainability.
Expenses	The primary expenses of this program are personnel costs and professional/consulting services. The professional/consulting services allow for some budget flexibility and provide expertise needed on certain projects.
Staffing	The program includes planner, coordinator, and manager positions.
Assets & Liabilities	This program does not own any assets or liabilities.

Program Information

Program Contact:	Art Pearce
Contact Phone:	503-823-7791
Website:	https://www.portlandoregon.gov/transportation

Project Management

Program Description & Goals

A capital project is a long-term, capital-intensive investment to build upon, add to, or improve a capital asset. Capital projects are defined by their large scale and large cost relative to other investments that involve less planning and resources. The Portland Bureau of Transportation has a Capital Improvement Plan investment portfolio of over \$484 million in 148 projects over a five-year period. The bureau depends largely upon the Capital Project Managers within the Project Management Division to oversee project delivery outcomes and to deliver on the promises that the bureau has made to public. It is the responsibility of the Project Management program to be good stewards over the public dollars dedicated to the capital projects and to maintain public trust. We work in partnership with other bureau divisions, partner agencies and organizations, and community stakeholders to deliver projects that align with the bureau’s strategic planning objectives, and implement the City’s long-term infrastructure needs and community desires related to safety and livability, capacity and efficiency.

A critical measure of this program’s performance is the percentage of PBOT’s annual budgeted Capital Improvement Plan expended, which reflects PBOT’s progress in delivering both large and small capital projects for the public – projects that are essential to the advancement of PBOT’s three strategic goals – safety, moving people and goods, and asset management. Since FY 2017-18, as a result of HB 2017 (as referenced above) and a variety of other funding sources, the bureau has witnessed an increase of over \$100 million in its budgeted capital improvement plan; and, while the percent expended (40% of plan) in FY 2018-19 may seem to indicate a decline in production, the underlying data also shows that the bureau expended more capital dollars in FY 2019-20 than at any point in the bureau’s history. This is a good indication that internal efforts to speed capital project delivery are having a tangible effect and PBOT anticipates seeing continuous improvement in FY 2020-21 and FY 2021-22.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%

Explanation of Services

The Project Management program is responsible for ‘cradle to grave’ management of capital projects and assures that the four phases of project delivery - project development/planning, engineering and design, construction, and closeout - come together to ensure that projects are delivered within scope, on schedule and within budget. Project managers on complex capital projects work to optimize the available resources (budget and schedule) in consideration of the scope of the project while operating under both known and unknown constraints all while accommodating the requirements of funding partners and other stakeholders. Project managers also work with neighborhood partners, businesses, affinity groups, schools and other jurisdictions to build consensus in planning, scoping, designing and constructing capital projects that meet project requirements and community needs. The goal is to build projects that meet Portland policy and goals, increase economic prosperity, neighborhood livability, and safety.

Equity Impacts

Each project that is managed by the Project Management Division is reviewed and evaluated to determine the equity score received when the project was in the planning and project development phases. On a micro/individual level, the project managers use this information to help inform conversations with the community as they perform project-related public involvement tasks. As the bureau takes a systems-wide/macro approach, it uses the equity matrix to help inform where projects will be implemented and when those projects will be installed. Aside from being able to measure our effectiveness from a pure project delivery standpoint related to scope, schedule and budget, the bureau hopes to be able to provide metrics which speak to its effectiveness in addressing infrastructure disparity and inequity through the strategic delivery of capital projects in communities that have historically been underserved using contractors that have historically been underutilized.

Given the amount of investment that will be made over the next five years, the Project Management Division has the opportunity to demonstrate an innovative approach to engaging and partnering with community. The program will be working internally with contracting officers as well as with the City's Office of Procurement to develop strategies and a toolkit which will include standards, guidance, training protocols and reporting procedures for goals and utilization. This effort is one of the goals outlined in PBOT's Five Year Racial Equity Plan and one that directly affects the project managers and project outcomes.

Changes to Program

In the recent years the work of the Project Management Division has doubled. This is due funding that has come into the agency from multiple sources: Fixing Our Streets, House Bill 2017, Build Portland, the Recreational Cannabis Tax, and the formation of a record number of Local Improvement Districts. Additionally, our work with partner agencies such as the Oregon Department of Transportation and TriMet have introduced opportunities for us to be involved in strategic 'mega-project' relationships such as I-5 Rose Quarter, SW Corridor, and Division Transit. As such, the bureau has had to re-evaluate the existing project delivery model. Given that the bureau was going to be asked to do more than it had even been asked to do within a similar time period, it recognized that it needed to ensure that systems and processes were in alignment and could handle the additional throughput. Intentional efforts were started, and are still underway, to ensure that all relevant parties in project delivery are a part of the realignment process.

Impacts to the FY 2021-22 budget include a reduction of temporary and limited term staffing which will impact the ability to deliver projects in a timely manner.

The FY 2021-22 budget appears lower than prior years due to allocation of program costs to capital projects.

Portland Bureau of Transportation

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	539,387	576,625	302,254	0	0
External Materials and Services	270,435	516,008	422,168	81,957	81,957
Internal Materials and Services	43,834	72,399	0	0	0
Capital Outlay	0	205,311	0	0	0
Bureau Expenditures Total	853,655	1,370,342	724,422	81,957	81,957
Ending Fund Balance					
Requirements Total	853,655	1,370,342	724,422	81,957	81,957
<hr/>					
FTE	2.00	0.00	0.00	0.00	0.00

Budget Narrative

Resources Primary resource for Project Management is General Transportation Revenues.

Expenses The primary expenditure for this program is external materials and services.

Staffing Project management staff are assigned and charging to other program offers.

Assets & Liabilities None

Program Information

Program Contact: Dan Layden

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Website: <https://www.portlandoregon.gov/transportation/>

Right of Way Use

Program Description & Goals

The Right of Way Use program contains several right-of-way management and coordination subprograms. Right-of-Way Acquisitions (RWA) works with property owners to obtain property rights for public use. Portland in the Streets works with community members to allow a variety of local uses in the public right-of-way. Compliance serves Development Permitting and Transit by providing centralized coordination of enforcement and by helping to standardize the various coordination programs within the group, including Insurance and Bond and Get Portland Moving. During FY 2019-2020, work was primarily focused on COVID-response, including issuing permits for outdoor dining and commerce and working with community groups to cancel community events, parades, marathons, block parties, and other social gatherings due to rapidly changing state guidelines.

Explanation of Services

As properties within the city develop, right-of-way for public use may be needed for public uses such as roadways and sidewalks; additionally, entities may have a desire for private use of existing public right-of-way, either for more permanent usage through lease (parking and utility vaults) or temporary usage through permits (caf seating, block parties, and smaller encroachments). These uses require legal documentation, either permanent recording against properties or temporary granting of permits, and they may also require enforcement actions to be taken. This program is responsible for coordinating those efforts.

RWA works with property owners to obtain property rights for public use through street vacations, easements, dedications and leases; additionally, they process all required right-of-way actions for both PBOT and the Bureau of Environmental Service (BES) capital improvement projects. Portland In the Streets (PITS) works with businesses, neighborhoods, and small community groups to allow local uses and livable programs within the public right-of-way through a variety of permits and functions. The program also provides centralized coordination (insurance and bond) and by helping to standardize the various enforcement programs within the group.

RWA processes over 180 dedications, 100 leases, and five street vacations annually as well as 135 acquisitions in support of capital improvement projects. PITS typically issues 860 sidewalk caf permits, 580 block party permits, and 20 encroachment permits. In summer 2020 alone, PITS issued over 700 Healthy Business Permits to support Portland businesses in staying open. These actions are critical to organized operations and safe usage of the public right-of-way. RWA respond to applicants for projects, which can range from large developers familiar with the system to single-use customers that may need additional assistance beyond the norm. PITS is engaged regularly with varied community members and organizations, including communities of color and people with disabilities.

Equity Impacts

All activities within the program have developed forms and documents in compliance with ADA Title II and Civil Rights Title VI. PITS has a position that works on outreach to ensure that all communities are adequately served by the program, with specific emphasis on working with underdeveloped communities.

Portland Bureau of Transportation

Changes to Program

During FY 2019-2020, work was primarily focused on COVID-response, including issuing permits for outdoor dining and commerce and working with community groups to cancel community events, parades, marathons, block parties, and other social gatherings due to rapidly changing state guidelines. With uncertain timelines for economic recovery, the Healthy Business Permits issued may continue to be a priority offering from PBOT to support businesses and restaurants.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,297,593	5,448,780	6,440,075	6,440,696	7,520,696
External Materials and Services	782,021	876,074	153,193	65,306	330,306
Internal Materials and Services	201,996	2,413,157	2,368,117	2,866,768	3,730,768
Capital Outlay	1,402	6,998	0	0	0
Bureau Expenditures Total	5,283,011	8,745,009	8,961,385	9,372,770	11,581,770
Fund Expenditures					
Contingency	0	0	0	1,020,060	1,020,060
Fund Expenditures Total	0	0	0	1,020,060	1,020,060
Ending Fund Balance					
Requirements Total	5,283,011	8,745,009	8,961,385	10,392,830	12,601,830
FTE					
	45.16	35.00	35.00	34.00	34.00

Budget Narrative

Resources The division is funded by street lease fees, street vacation requests, and community use permit fees. It is also subsidized by General Transportation Revenues (GTR).

Expenses The primary expenditures for this program are staffing costs to manage the street leases, acquire rights-of-way, and review and approve street use permits. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.

Staffing This program staffing includes development services technicians, right of way agents, office support staff, project manager, coordinators, development supervisors and a division manager.

Program Information

Amber Clayton

Contact Phone: 503-823-7219

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Safety & Vision Zero

Program Description & Goals

The primary goal of this program is to create a transportation system that ensures Portlanders can get where they need to go safely, by whatever travel mode they choose. The Vision Zero initiative works to eliminate transportation fatalities and serious injuries on Portland streets. This program delivers multimodal safety projects on Portland’s High Crash Network. The Vision Zero initiative also includes safety education programs and work to engage historically underserved Portlanders in decision making and project design. Vision Zero actions are data-driven and built on a racial equity framework.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of traffic crashes that result in serious injuries	0	NA	0	0	0
Number of traffic fatalities	34	50	0	0	0
Number of traffic related pedestrian and bicyclist fatalities	17	18	0	0	0
Number of traffic related pedestrian and bicyclist serious injuries	0	0	0	0	0
Miles of streets where speed limits were reduced to improve safety	0	31	20	20	0
Number of new and retrofitted pedestrian crossings on High Crash Network streets	0	975	50	25	0
Total miles of bike facilities	399.00	NA	430.00	450.00	1,027.00
Percentage of annual budgeted Capital Improvement Plan expended	40%	49%	90%	90%	90%

Explanation of Services

The FY 2021-22 – FY 2025-26 Capital Improvement Plan includes a broad range of safety projects. The projects will leverage funding from Fixing Our Streets, Build Portland, Transportation System Development Charges, General Fund, Recreational Cannabis Tax Fund revenues, and federal grant dollars. Safety projects include one or a combination of the following characteristics: crossing improvements, sidewalk infill, lighting infill, paving, signage and striping, neighborhood greenways, improved bike facilities, and ADA improvements.

Signature service lines within the Safety Program include Safe Routes to Schools, the Neighborhood Greenways Program, the Pedestrian Network Completion Program, and the Missing Links Program. Projects that do not fall under one of the aforementioned service lines address issues such as road reorganization, traffic calming, access management and streetscape implementation. All of the efforts combine to create a safer transportation system for the traveling public.

As a bureau priority, Vision Zero and safety are deeply embedded across PBOT projects and programs. Vision Zero team members collaborate with colleagues throughout the bureau to ensure that projects and programs are contributing to safer, more multi-modal streets and/or engaging on traffic safety.

Equity Impacts

PBOT's Safety Program through the Vision Zero Action Plan places a strong emphasis on equity and supports Portland's Citywide Racial Equity Goals. The Vision Zero Action Plan commits that actions will address disproportionate burden of traffic fatalities in Communities of Concern and prioritize filling gaps in infrastructure in Communities of Concern. The Action Plan will not result in racial profiling and will use equity data (demographics, risk factors, traffic enforcement data, infrastructure gaps) to prioritize needs in low-income communities and communities of color. Finally, the Action Plan will measure and report on investment in low-income communities and communities of color.

Changes to Program

- The FY 2021-22 budget shifts funding for certain Vision Zero program activities to Recreational Cannabis Tax Fund revenue. All cannabis tax activities are directly focused on safety infrastructure and educational/engagement programs, emphasizing historically underserved areas and delivered within a strong equity framework.
- Several vacancies relating to Safety programs are being held unfilled. This will result in slower project and program delivery and slower response times to community concerns.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	5,960,521	7,461,244	375,502	532,447	532,447
External Materials and Services	5,962,019	6,049,403	312,229	130,265	130,265
Internal Materials and Services	5,390,184	6,421,946	0	0	0
Capital Outlay	13,209,307	15,721,387	0	0	0
Bureau Expenditures Total	30,522,032	35,653,979	687,731	662,712	662,712
Fund Expenditures					
Debt Service	8,953	0	0	0	0
Fund Expenditures Total	8,953	0	0	0	0
Ending Fund Balance					
Requirements Total	30,530,985	35,653,979	687,731	662,712	662,712
FTE	0.00	0.00	0.00	6.00	6.00

Budget Narrative

Resources	The Vision Zero program is funded by General Transportation Revenue and Recreational Cannabis Tax Fund revenues. Capital Safety projects are funded by federal and state grants, System Development Charges, Fixing Our Street funds, and HB 2017.
Expenses	The primary expenditure includes personnel, consultants, and project delivery elements required to plan, design and construct projects.
Staffing	Staff are budgeted in other programs and allocated to projects with allocation expense account.
Assets & Liabilities	Once the projects are constructed, the City owns the assets which include, sidewalk, signs, crosswalk, signals, pedestrian island and other infrastructure.

Program Information

Program Contact:	Catherine Ciarlo
Contact Phone:	503-823-5667
Website:	https://www.portlandoregon.gov/transportation

Sidewalks, Bridges & Structures

Program Description & Goals

The Sidewalks, Bridges, and Structures program consists of PBOT Maintenance Operations activities that inspect, maintain, and repair the City’s sidewalks, curbs, corners, guardrails, fences, bridges, stairways and retaining walls. This program is responsible for ensuring the City’s corners and sidewalks adhere to federal Americans with Disability Act (ADA) standards through posting sidewalks that are out of compliance and by improving or installing ADA-compliant curb ramps. In addition to meeting federal and state requirements around asset condition, this program maximizes the City’s lifetime commitment and investment by preserving existing assets, preventing deterioration, and avoiding costly repairs and loss of asset use.

PBOT maintains its target percentage of PBOT-owned bridges in non-distressed condition at 85% in FY 2021-22. In FY 2019-20, Maintenance Operations completed comprehensive repairs to the Vancouver overpass which was struck by a derailed Union Pacific train.

PBOT has also been working to improve or construct ADA compliant curb ramps across Portland, as a result of the Civil Rights Education and Enforcement Center (CREEC) settlement agreement. Its target is to deliver 1,500 curb ramps each calendar year, and to-date PBOT has exceeded this target annually. Note that because the settlement was agreed to in the middle of 2018, PBOT’s target for that calendar year was 750.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of PBOT-owned bridges in non-distressed condition	84%	83%	85%	85%	85%
Number of curb ramps certified in compliance with ADA specifications	796	1,776	1,500	1,500	1,500

Explanation of Services

Portland’s sidewalk system is made up of sidewalks, corners, and curbs. The system provides pedestrians with a safe way to access transit, neighborhood businesses, parks, and schools. Curbs not only mark the edge of the pedestrian network, but also channel water to the drainage system, which helps preserve street pavement. This program maintains sidewalks and corners, including installation of ADA-compliant corner ramps. These activities make travel easier and safer for people with disabilities and the elderly.

Structural maintenance activities include retaining wall and tunnel repair, bridge and vaulted walk maintenance, installation and repair of roadside barriers (guardrails and attenuators) that are a key component of roadway safety, structural inspections and design, and installation and repair of stairways, fences and bike racks. These activities ensure that these assets are available and functioning properly and remain a safe and viable part of the transportation system for vehicles and pedestrians. Community members provide input to this program by reporting assets, such as sidewalks, that are hazardous and in need of repair and by requesting the installation of new assets, such as corner curb ramps to improve mobility.

Equity Impacts

This program supports PBOT’s five-year Racial Equity Plan through its efforts to address the following goals:

- 1) Provide equitable services to all residents: PBOT uses its equity matrix to prioritize ADA-compliant curb ramp installations, together with other factors including location and number of requests. ADA-compliant corners are also installed as part of pavement improvements and other capital projects led by utilities, TriMet, the County, and the State. Where possible, PBOT Maintenance Operations partners with other agencies to deliver compliant curb ramps as part of other capital projects.

- 2) Shift the culture of the bureau; end disparities in city government: Maintenance of structures, including sidewalk inspections, will be evaluated as part of the bureau’s Strategic Asset Management Plan which is in development. This plan intends to prioritize racial equity and inclusion in identifying maintenance priorities and will rely heavily on the Bureau Equity Committee and bureau-wide understanding of racial equity and inclusion.

- 3) Use racial equity best practices to increase access for communities of color and immigrant and refugee communities: Continue to use the racial equity matrix to identify Priority Maintenance Actions. Further, this program supports disability equity through its work improving corners to meet federal ADA standards. Sidewalk connectivity is also prioritized as part of new construction, including wider sidewalks which are better able to accommodate persons with mobility disabilities.

Changes to Program

For FY 2021-22, a reduction of three Utility Worker II positions (vacant) in the Sidewalks and Structures groups is included in the Requested budget. Two other positions have been reassigned within the Maintenance Operations group.

PBOT has been working to improve or construct ADA compliant curb ramps across Portland as a result of the Civil Rights Education and Enforcement Center (CREEC) settlement agreement. In FY 2020-21 and going forward, the budget and expenses for this project has shifted from the operating budget to the capital program budget. The reduction in Bureau Expenditures Total in the Program Budget table below is a reflection of that change and not an indication of a change to the program.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	4,722,966	5,759,205	1,964,053	2,918,400	2,918,400
External Materials and Services	2,826,703	2,574,486	2,432,437	1,498,697	1,498,697
Internal Materials and Services	3,334,293	4,862,277	1,301,722	1,218,103	1,218,103
Bureau Expenditures Total	10,883,962	13,195,968	5,698,212	5,635,200	5,635,200

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Fund Expenditures					
Contingency	0	0	5,952,469	6,507,545	6,507,545
Fund Transfers - Expense	15,000	0	0	0	0
Fund Expenditures Total	15,000	0	5,952,469	6,507,545	6,507,545
Ending Fund Balance					
Requirements Total	10,898,962	13,195,968	11,650,681	12,142,745	12,142,745
FTE	62.40	69.00	69.00	64.00	64.00

Budget Narrative

Resources	This program is supported primarily by General Transportation Revenue (GTR). The program also receives funding from the Build Portland Program, TriMet for the installation of concrete pads in streets at bus stop locations, sidewalk repair/inspection fees paid by residents, businesses, and contractors, and reimbursement from property owners for sidewalk repairs done by the City.
Expenses	The primary expenses of the program are personnel costs, which are fixed, predictable and essential to delivering program services. Other major expenses are fleet and equipment operating costs, and operating materials such as cement and materials to fix guardrails and other structures, all of which are critical to providing services and meeting program goals.
Staffing	The Sidewalks, Bridges and Structures Program includes 64 positions, including field staff (utility workers, welders, carpenters, painters, concrete finishers, inspectors, technicians and equipment operators) and supervisors.
Assets & Liabilities	There are 3,155 miles of sidewalks, 38,231 corners, and 3,150 miles of curbs in the city. In addition, there are 152 bridges, 190 stairways, 23 miles of guardrails, 590 retaining walls and almost a mile of harbor wall in the City. The estimated funding required to improve the condition of these assets to target levels is \$73.0 million. This does not include the cost of improving sidewalks, as adjacent property owners are financially responsible for repairing sidewalks.

Program Information

Program Contact:	Amy Roberts
Contact Phone:	503-823-1769
Website:	www.portlandoregon.gov/transportation

Streetcar Operations

Program Description & Goals

The Portland Streetcar connects neighborhoods, employment centers and cultural destinations around the central city with seven-days-a-week service, from Northwest Portland to the Pearl, Portland State University (PSU), South Waterfront, OMSI, Central Eastside and Lloyd, crossing the Broadway Bridge and the Tillikum Crossing. The program provides both transportation mobility and an incentive for denser, urban development. As the streetcar has expanded, the collaboration between public and private partners has resulted in affordable housing, public open spaces, and brownfield redevelopment.

The Portland Streetcar is owned by the City of Portland and operated by the Bureau of Transportation (PBOT) in partnership with TriMet (the regional transit agency) and Portland Streetcar, Inc. (PSI), a nonprofit that provides management support and private sector advocacy. Portland Streetcar tracks a number of performance measures and provides an annual report to City Council on the program. Streetcar service was reduced from a 14-car weekday service schedule in FY 2017-18 to a 12-car service schedule in FY 2018-19 while repairs were being made to vehicles. This resulted in an overall decrease in Streetcar’s Annual Ridership.

In FY 2019-20, Streetcar was able to resume 13-car weekday service, which is anticipated to return Streetcar to near FY 2017-18 ridership levels. During this same time period, Streetcar also consistently improved its on-time performance and nearly achieved its 85% on time performance target. Today, with COVID-19 significantly reducing activity and impacting staffing levels, a 12-train operation carries 6,000 passengers per day.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Percentage of Streetcar fare revenue contribution to operating budget	9%	9%	10%	20%	0%
Annual Streetcar ridership	4,491,363	3,154,485	5,000,000	5,000,000	5,000,000
Percentage of Streetcar on-time performance	83%	82%	85%	85%	85%

Explanation of Services

Portland Streetcar began service July 20, 2001 with a 2.4-mile alignment (4.8-miles round trip) from Portland State University to NW 23rd Avenue. Now, after 17 years, five extensions, and more than 50 million riders, Portland Streetcar operates three lines around 16-miles of track in Portland’s Central City.

The North | South (NS) Line operates on eight-miles of track from SW Lowell and Bond in the South Waterfront to NW 23rd and Marshall in the Alphabet District connecting PSU, the Central Business District, and the Pearl District.

The A and B Loops operate two circular routes connecting the Pearl District, Lloyd District, Central Eastside Industrial District, Central Business District and PSU in clockwise (A Loop) and counter-clockwise (B Loop) loops around the Central City.

All three lines operate at 15-20 minute frequencies with 7-10 minute frequency through the Central Business District, PSU and the northern South Waterfront District where two lines overlap. Hours of Operation are Monday – Friday, 5:30 am to 11:30 pm, Saturday, 7:30 am to 11:30 pm, and Sunday, 7:30 pm to 10:30 pm. As the nation’s oldest modern streetcar line, Portland is an example of how streetcars beneficially shape growth to create more sustainable and equitable cities.

Since Streetcar began operation in 2001, the City has added over 22,000 new residential units along the transit corridor, including one-third of all affordable units. In 2019, more than half of the housing units (59%) built in Portland were built along the Streetcar corridor. Portland Streetcar has also proven to be a strong signal to property owners and employers, who have increased private investment and grown job opportunities. Across the country, major employers cite streetcar systems as one of the reasons they are investing and growing within cities.

Portland Streetcar Inc., PBOT’s contractor, engages the private sector through a volunteer board and provides leadership on TriMet’s HB 2017 Transit Advisory Committee for Portland Streetcar. This includes working with community advocates, OPAL, other municipalities and counties to identify shared values and recommendations for apportionment of future resources to improve service frequency and reliability.

Equity Impacts

Our Customers - The Streetcar service area includes a diversity of customers by age and income. Thirty-two percent earn an annual income of less than \$30,000. Streetcar operators deploy the mobility ramp more than 30 times an hour to assist passengers, many of whom may have disabilities. Forty-nine percent of all housing units built in Portland in the last 20 years are within ¼ mile of Streetcar tracks, including over 8,000 regulated affordable housing units.

Fares - With the introduction of the HOP Fastpass customers can pay as they go for transit, without the upfront cost of a monthly or annual pass, and still obtain the daily and monthly cap. Additionally, Streetcar provides a ½ fare of \$1.00 as well as the TriMet \$1.25 fare for Honored Citizens. Streetcar also participates in the regional Low-Income Fare Program managed by TriMet and made possible by the HB 2017 investment.

Title II and Title VI - As a transit provider, PBOT strives to meet the need needs of customers and work collaboratively with TriMet on Title II reasonable accommodation requests and Title VI Civil Rights compliance.

Changes to Program

In FY 2020-21, the Streetcar program will be focusing on long-term capital management including advancing on either purchasing new vehicles or working to refurbish an aging fleet. In addition, three new vehicles are expected to arrive in early 2022 to support operations and improve service. In FY 2021-22 Streetcar cut \$170,000 of tree trimming, training and parts purchases from its budget as part of bureau budget reductions.

Portland Bureau of Transportation

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	1,914,543	2,199,900	3,051,941	3,053,701	3,053,701
External Materials and Services	11,547,829	12,747,671	13,454,995	13,296,968	13,296,968
Internal Materials and Services	247,578	393,150	234,450	223,020	223,020
Bureau Expenditures Total	13,709,950	15,340,721	16,741,386	16,573,689	16,573,689
Fund Expenditures					
Contingency	0	0	935,643	935,643	935,643
Fund Expenditures Total	0	0	935,643	935,643	935,643
Ending Fund Balance					
Requirements Total	13,709,950	15,340,721	17,677,029	17,509,332	17,509,332
FTE					
	26.50	28.00	29.00	29.00	29.00

Budget Narrative

Resources

The operating budget is funded by General Transportation Revenue (GTR), TriMet, fare revenue and sponsorships obtained by Portland Streetcar, Inc. (PSI). Capital expenditures are covered by System Development Charge fees, energy tax credits, and programmed parking facility funds as well as designated parking revenue, and GTR.

Expenses

The primary expenditures for this program are staffing costs and ongoing asset maintenance. Additional capital expenditures include payments to TriMet for development of the HOP Fastpass system and purchase of three additional Streetcar vehicles from Brookville Equipment. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.

Staffing

The program has 30 city staff as well as contracted staff.

Assets & Liabilities

The division is responsible for the ownership and maintenance of the Portland Streetcar system, including track, Overhead Catenary System (OCS), facilities, and vehicles. The goal is to have 100% of the Streetcar system, including vehicles in fair or better condition. The bureau currently meets that target, and is looking ahead to developing a mid-life refurbishment plan for seven of the oldest vehicles with the assistance of a vehicle engineer. Portland Streetcar has a Transit Asset Management (TAM) plan and is committed to maintaining our assets in a State of Good Repair (SGR).

Program Information

Program Contact: Erick Moe

Contact Phone: 503-823-6686

Website: <https://www.portlandoregon.gov/transportation>

Streetlights & Signals

Program Description & Goals

The Signals & Street Lighting (SSL) program is responsible for the planning, design, operations, and maintenance of traffic control and lighting infrastructure. Traffic signals and street lighting (and the maintenance of this infrastructure) are integral to shaping our livable city. PBOT's SSL Team has an emphasis on creating and maintaining streets that keep Portland a walkable, bikeable, and a mobile livable city. Asset management is at the heart of the work to track the program. Declining operations and maintenance funding relative to the size of the system has resulted in creative strategies for reducing risk for the City. The lack of a full replacement of the existing traffic signals results in higher ongoing maintenance costs, which further reduces the preventive maintenance that can be conducted by City staff. For FY 2020-21, this program is continuing the process of establishing a greater level of automated traffic signal performance measures and will look to publish these measures during budget development for FY 2021-22.

Explanation of Services

Traffic signals are vital to the mobility of society. They result in the safe crossing of people walking across our streets and help people travel distances by bicycle, scooter, and other vehicles. Thousands of people use each traffic signal every day. SSL staff design, operate, and maintain traffic signals, beacons, and street lighting systems. The implementation of various equipment has included: sensors, the City's communications infrastructure, the TriMet traffic signal priority equipment, and traffic signal system monitoring equipment. These systems are integrated in a way that maintains the performance of the transportation system. PBOT's staff are directly responsible for customer engagement, receiving numerous calls per day about the traffic signal operations and street lighting outages that occur throughout Portland.

Equity Impacts

The Signals, Street Lighting, ITS, & Electrical Maintenance Division places a strong emphasis on equity and supports Portland's Citywide Racial Equity Goals. The recent Civil Rights Education and Enforcement Center (CREEC) settlement has raised the awareness of the City as to the needs of these communities. The Oregon Blind Commission has helped prioritize the installation of accessible pedestrian signals and other crossing improvements by providing direct input and requests for upgrades to the existing infrastructure. People with mobility devices and people that need additional time at traffic signals also can directly request service and changes to the traffic signal timing that increase the safety of people at signalized intersections. The Bureau does collect information about whether complaints or requests are related to the Americans with Disabilities Act (ADA).

The Signals & Street Lighting Division has worked to quantify the efforts of the Electrical Maintenance Section on Communities of Color within the City. The Division's efforts have focused on the response time related to inspections and other electrical maintenance functions at traffic signals within the various geographic districts of the City and their corresponding score on the Equity Matrix. The hypothesis is that the geographic boundary created many years ago to organize work may not result in response rates that are commensurate with the City's equity goals. This redistribution of geographic boundaries was postponed as staffing for this equity evaluation of the division was a lower priority than immediate safety response, project support, and other initiatives when engineering staff workload was a concern for the bureau. The

equity analysis completed as a part of the Street Lighting relamping project has served the SSL Division very well. Staff continue to use the City’s Equity Matrix to identify priorities for limited funding for improvements to the street lighting system. The impact of the changes includes more rapid response to requests from the community and have resulted in improvements centered around areas where communities of color and people with disabilities regularly use the infrastructure (e.g. SE Division Street).

Changes to Program

The program has also been impacted by the addition of infrastructure implemented by the Vision Zero efforts. This initiative has resulted in the addition of nearly 80 Rectangular Rapid Flashing Beacons (RRFB) which will also require maintenance and have increased installations by nearly 8%.

- The increase in traffic signal equipment and lighting does not appear to be waning. In fact, the Interties for the Division has increased 200% in the past three years. This has resulted in the Division maximizing the use of consultants to complete projects both through flexible services contracts that are in control of the Division and that of others (including Civil Design).
- The pandemic has shown how important the remote access is for our traffic signal system. The City’s investment has technology has made the transition to working from home very efficient. Continued investment in the traffic signal systems and communication will be more focused in the future to use new technologies and our continued collaboration with the Bureau of Technology Services is likely to increase.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	5,748,836	6,119,984	56,436	4,733,897	4,733,897
External Materials and Services	3,032,978	3,121,727	3,051,541	3,328,017	3,328,017
Internal Materials and Services	1,352,450	2,195,618	650,000	720,000	720,000
Capital Outlay	103,932	258,700	0	0	0
Bureau Expenditures Total	10,238,196	11,696,029	3,757,977	8,781,914	8,781,914
Fund Expenditures					
Contingency	0	0	10,540,924	11,157,412	11,157,412
Fund Expenditures Total	0	0	10,540,924	11,157,412	11,157,412
Ending Fund Balance					
Requirements Total	10,238,196	11,696,029	14,298,901	19,939,326	19,939,326
FTE					
	44.72	38.00	38.00	35.00	35.00

Budget Narrative

- Resources:** This program is funded by General Transportation Revenue and by federal and state grants, System Development Charges, Fixing Our Street revenues, HB 2017.
- Expenses:** The primary expenditures include personnel, consultants, materials, Fleet costs, and equipment for planning, design, and construction projects.
- Staffing:** The program is staffed by electricians, auto equipment operators, engineers and engineering technicians, one GIS tech, one signal and street lighting technician in addition to several management and support positions.
- Asset & Liabilities:** Once the projects are constructed, the City mostly own the assets which includes signalized intersections, beacons, variable message signs, street lighting, and other infrastructure.

Program Information

- Program Contact:** Peter Koonce
- Contact Phone:** 503-823-5382
- Website:** <https://portlandoregon.gov/transportation>

Streets & Signs

Program Description & Goals

The goal of the Streets and Signs program is to preserve or upgrade the condition of Portland's improved streets through maintenance and cleaning activities, to maintain all traffic signs and markings, and to manage traffic to provide a safe and accessible transportation system for the public. Managing Portland's streets and signs requires preserving and upgrading pavement through street maintenance and cleaning activities; maintaining and improving pavement markings to support safety, visibility, and the efficient movement of vehicles (motorized and non-motorized) on Portland streets across all modes; and maintaining, cleaning, and replacing signs to communicate regulation, information, direction, parking restrictions and guidance. Adequate management of these assets keeps the City in compliance with federal and state requirements pertaining to visibility of regulatory guidance (markings and signs) and safety infrastructure. Further, cleanliness and visibility of parking signs is required for PBOT to enforce parking restrictions, manage the curb zone in parking districts, and collect revenue that accounts for a portion of PBOT's limited discretionary transportation funding.

Explanation of Services

This program inspects, maintains and repairs the 4,852 miles of local and collector/arterial paved roads in the city, and annually grades and gravels some of the 50 miles of unpaved roads. It investigates and responds to pavement problems, including potholes, and provides emergency response to street and right-of-way hazards, which is vital to public safety. These activities are critical to providing citizens access to transit, employment, social, health and education services. Pavement preservation is essential to successful asset management, as it is much more expensive to repair or reconstruct pavement that is in very bad condition than it is to continue to maintain it in good condition. Pavement management activities in the program evaluate street conditions and assign pavement condition index numbers that are used to prioritize work and recommend optimal pavement treatment based on existing conditions.

The program also installs, maintains, repairs and tracks approximately 180,615 street-name, regulatory, warning, traffic-control, and parking signs, as well as installs and maintains the vast diversity and quantity of pavement markings, lines and legends, and provides traffic control for emergencies and city events. These assets are critical safety features to direct and regulate vehicles, pedestrians and bicyclists. Failure to maintain appropriate, clear and visible signage and striping can impact the ability of police or parking enforcement to enforce traffic and parking laws, and can result in legal liability to the City.

Street cleaning activities provide mechanical cleaning of residential, arterial and Central Business District streets, removal of debris and leaves from streets, cleaning of bike and pedestrian areas, vegetation management and street area landscaping, and de-icing of streets in weather emergencies.

Equity Impacts

This program supports PBOT's five-year Racial Equity Plan through its efforts to address the following goals:

- 1) Provide equitable services to all residents: PBOT's equity matrix will guide the evaluation of street and sign maintenance priorities, together with other factors, including condition. Where possible, street maintenance is delivered in collaboration with other bureaus or entities (TriMet, Oregon Department of Transportation, or others) to minimize the impact of road work on the traveling public.

Portland Bureau of Transportation

2) Shift the culture of the bureau and end disparities in city government: Strategic asset management planning, currently in development, intends to inform street and sign maintenance priority according to the bureau's strategic goal areas. This work relies heavily on the bureau Equity Committee and bureau-wide understanding of racial equity and inclusion.

3) Use racial equity best practices to increase access for communities of color and immigrant and refugee communities. Continue to use the racial equity matrix to identify Priority Maintenance Actions.

Changes to Program

There are proposed reductions to street maintenance, pavement preservation, sign maintenance, and markings, including 12 FTE (vacant positions) and associated fleet and materials costs. This will mean less maintenance work in those areas which could impact accessibility to transit. Overall, this also means less flexibility to crew configurations and projects taking longer to complete.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	13,068,175	12,943,608	17,677,262	19,886,587	19,886,587
External Materials and Services	6,929,821	3,560,320	9,529,832	7,182,849	7,182,849
Internal Materials and Services	8,991,159	8,835,749	10,059,317	9,469,105	9,469,105
Capital Outlay	101,588	146,500	0	0	0
Bureau Expenditures Total	29,090,743	25,486,176	37,266,411	36,538,541	36,538,541
Fund Expenditures					
Fund Transfers - Expense	51,248	36,972	50,000	50,000	50,000
Fund Expenditures Total	51,248	36,972	50,000	50,000	50,000
Ending Fund Balance					
Requirements Total	29,141,991	25,523,148	37,316,411	36,588,541	36,588,541
FTE					
	182.65	212.20	214.00	203.00	203.00

Budget Narrative

Resources

This program is supported primarily by General Transportation Revenue (GTR). It also receives General Fund to support street sweeping and about \$3.25 million per year from the 2020 voter-approved 10-cent gas tax – the Fixing Our Streets 2 program which funds street base repair, pothole and gravel streets projects.

- Expenses** The primary expenses of the program are personnel costs, which are fixed, predictable and essential to delivering program services. Other major expenses are fleet and equipment operating costs and operating supplies such as asphalt, concrete, signs and paint, all of which are necessary to providing services and meeting program goals.
- Staffing** The Streets and Signs Program includes program staff (e.g., utility workers, crew leaders, GIS technicians, equipment operators, schedulers), supervisors, an engineer and a program manager.
- Assets & Liabilities** PBOT's street and sign inventory includes 4,852 lane miles of pavement, 36,398 street name signs, 1,597 miles of pavement markings, 67,283 parking signs, 5,731 crosswalks, and 59,914 traffic control signs. The estimated funding required to improve the condition of these assets to the target levels is \$2.76 billion for pavement, \$5.9 million for street signs, and \$2.3 million for pavement markings.

Program Information

- Program Contact:** Michael Magee
- Contact Phone:** 503-823-1751
- Website:** www.portlandoregon.gov/transportation

Support Services

Program Description & Goals

The Support Services program provides bureau-wide services in the areas of administration, finance, employee support, and technology. This program also leads the collaborative work between the city, state, federal and other local agencies on policy and planning. The performance measure highlights reflected below demonstrate:

- PBOT’s progress in delivering a safe workplace for all employees, as measured by the number of recordable OSHA safety incidents and the number of employee Safety Site Visits. Now that the Safety Office is at full capacity, it is anticipated that it will be able to perform around 12 site visits per month. Due to the turnover of staff, site visit data from FY 2019-20 is still being reviewed for accuracy. With the increase in the number of site visits moving forward, the office expects the number of incidents to be reduced from FY 2019-20 levels.
- PBOT’s continued commitment to providing opportunities for Disadvantaged, Minority-Owned, Women-Owned, Emerging Small Businesses, Service-Disabled Veterans Business Enterprises (DMWESB). Since FY 2018-19, PBOT has paid over 30% of all contract dollars annually to DMWESB firms, and given the bureau’s commitment to delivering Transportation Justice for the community, anticipates exceeding this target again in FY 2021-22.

Performance	Actuals FY 2018-19	Actuals FY 2019-20	Target 2020-21	Target FY 2021-22	Strategic Target
Number of employee Safety Site Visits	43	272	120	140	200
Percentage of total payments to COBID firms on contracts that year	35%	32%	35%	32%	50%
Number of employee Safety Incidents	34	44	25	25	0

Explanation of Services

The Support Services program consists of staff from the Office of the Director, the Maintenance Admin & Support Group and the Business Services Group. The program’s primary purposes are to provide leadership, strategic direction, and support for transportation staff. Activities within this program include asset management, equity and inclusion, communications, finance, employee support and safety, data analysis, procurement, administrative support, process improvement, intergovernmental relations, emergency preparedness, technology and GIS support, and facilities management. The work of this program ensures that PBOT employees receive the support they need to deliver valuable transportation services to the public.

Equity Impacts

The equity goals of this program are to provide equitable city services to all residents. PBOT recognizes racial equity as a strategic guiding value and principle. PBOT uses data-driven and collaborative approaches, and racial equity tools to plan and evaluate the progress in its policies, programs, and projects towards achieving equitable outcomes in communities of color and people with disabilities. Even though the bureau is required to make reductions in FY 2021-22, the Support Services program was able to invest \$250,000 of one-time funding for various equity programs and initiatives.

Changes to Program

The COVID-19 pandemic continues to have severe impacts on PBOT’s revenue streams. To address these revenue shortfalls, the Support Services program had to make several General Transportation Revenue ongoing reductions for FY 2021-22. These reductions total more than \$900,000 and include the elimination of three positions, consulting services, temporary positions, employee training, and technology support. The reductions will limit the ability of the program to respond to increases in short-term workloads, technology project requests, and asset management work. The reductions will also transfer policy, bureau management, and administrative support responsibilities previously assigned to the eliminated positions to remaining staff within the program.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	21,195,508	20,333,973	14,644,379	16,452,432	16,452,432
External Materials and Services	8,574,509	11,459,909	6,010,814	3,098,993	3,098,993
Internal Materials and Services	14,201,309	14,958,382	24,559,262	25,164,512	25,164,512
Capital Outlay	0	0	50,000	0	0
Bureau Expenditures Total	43,971,325	46,752,264	45,264,455	44,715,937	44,715,937
Fund Expenditures					
Contingency	0	0	0	202,696	202,696
Fund Transfers - Expense	0	3,398,416	0	0	0
Fund Expenditures Total	0	3,398,416	0	202,696	202,696
Ending Fund Balance					
Requirements Total	43,971,325	50,150,680	45,264,455	44,918,633	44,918,633
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FTE	122.80	120.03	117.47	114.80	114.80

Budget Narrative

Resources

The primary resources that support this program budget are GTR/indirect funding. Some minor amounts of interagency revenue funding also settle to this program.

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Expenses	The primary expenses of this program are personnel costs and interagency materials and services. Staffing levels for this program increase and decrease along with the overall trend of the bureau and the work requirements. Interagency costs make up the majority of the expenses in this program and include the bulk of the bureau's technology, facilities, printing and distribution, risk and insurance costs along with legal services, revenue collection and permit services work. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.
Staffing	Staffing levels within this program decreased because of budget cuts this year.
Assets & Liabilities	The E-builder software is operated by the Capital Controls team within Support Services and is only in its fourth year of operation at PBOT. The maintenance fee for the program is budgeted annually. Maximo is the bureau's work order software system which has been upgraded in recent years to help facilitate work done in the field along with the data collection and analysis done by office staff.

Program Information

Program Contact:	Jeremy Patton
Contact Phone:	503.823.6188
Website:	https://www.portlandoregon.gov/transportation/

Towing & PFHT

Program Description & Goals

The Towing & Private for-Hire Transportation (PFHT) Program supports public safety, access, economic vitality, and neighborhood livability by regulating the private-for-hire transportation and towing industries in Portland. The PFHT section enforces regulations to ensure public safety, vehicle safety, customer service, and equitable access. Program staff inspects taxis, transportation network companies (TNCs), town cars, limousines, shuttles, non-emergency medical vehicles, pedicabs, and other for-hire vehicles. This program is developing initiatives to improve access, safety, and customer service, including; Safe Ride Home, Wheelchair Accessible Vehicle program (PDX WAV), discounted rides for low-income families, and business support for local minority-owned on-demand providers.

The Towing section regulates vehicle tows from private property citywide. In addition, it administers the towing service contracts utilized by various City agencies, the Oregon Department of Transportation, Port of Portland, and Multnomah County Sheriff's Office. This program's work promotes the safe and efficient performance of towing services and provides consumer protections such as setting maximum towing rates and investigation of consumer towing complaints.

Further, the Derelict RV section addresses the issue of broken-down recreational vehicles on City streets used by people experiencing homelessness. This program works to identify, remove, and dismantle these vehicles to support neighborhood livability and promote public safety. Derelict RVs are vehicles that have non-functioning systems and may not be drivable. They have little or no salvage value, and it is cost prohibitive for owners to recycle them. PBOT works with people experiencing homelessness, local neighbors, the Portland Police Bureau, vehicle owners, and tow companies to remove these vehicles from City right-of-way, and either dismantle them or repair them to functional use.

The performance measures reflected below depict this program's broad scope and contributions to PBOT's mission. Performance highlights include:

- 'Number of private for hire field audits annually' – as PFHT continues to perform field audits, it will do so while focusing on the areas, vehicles and companies that present the highest level of risk to the public. Other resources will be dedicated to investigating illegal operator and companies. This transition will take place in early 2021 while the number of rides are down due to COVID.
- 'Number of PDX WAV rides' – PBOT's investment in this activity is allowing operators to offer more wheelchair accessible rides. While the number of fulfill rides have been greatly impacted by COVID, this is an essential service that will continue.
- 'Tows' – PBOT continues to respond to the demand for abandoned auto and RV towing and data suggests that in FY 2020-21 the demand for this service will be lower than FY 2018-19 levels, due to COVID.

Explanation of Services

The PFHT section processes applications and issues permits for drivers, companies and vehicles, educates drivers, performs field audits including inspections and enforcement, issues penalty letters, attends hearings for appealed penalties and permit revocations, conducts and reviews driver background checks including criminal and driving records, investigates and responds to complaints, and analyzes ride data. The PDX WAV program provides a central number for the public to call and request on-demand wheelchair

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accessible vehicles (WAV), facilitates passenger assistance, sensitivity and safety training for WAV drivers, pay subsidies to companies that fulfill on-demand WAV rides, collects and responds to complaints about WAV drivers and vehicles, and analyzes data related to WAV rides. The Safe Ride Home program partners with the Portland Police Bureau, participating businesses and transportation companies to offer discounted transportation options on targeted holiday and event dates, with the goal of preventing people from driving under the influence. This program is coordinated with PBOT's Vision Zero team.

The Towing section sets maximum towing and storage rates, investigates consumer towing complaints, responds to calls about towed or abandoned vehicles, and performs field inspections. The Derelict RV section responds to complaints regarding RV's and other vehicles being used as shelters on the right-of-way. PBOT staff working in pairs in the field, determine if vehicles are occupied, learn about the occupants, and work to alleviate the problem. Generally, unoccupied vehicles are towed after many days or weeks of investigation and notices. The vehicles are dismantled, with special care taken of hazardous materials and waste products. PBOT staff coordinate with Police bureau and other agency staff to assist derelict RV occupants and owners.

Equity Impacts

People with disabilities have long voiced concerns about the level of on-demand service for people in their community. This qualitative feedback was the impetus for developing a program for wheelchair accessible vehicles, PDX WAV, which will be launched soon. PBOT also collects quantitative data on how many accessible rides were requested and how long a customer waits for wheelchair accessible rides from the time they request the ride. Through PDX WAV, the bureau will be able to establish a better baseline, offer more reliable service which may increase the number of accessible rides requested, and survey customers about their experience to improve the program.

While PBOT has yet to do a quantitative analysis of the companies disproportionately impacted by penalties issued for non-compliance with industry regulations, it knows that smaller minority-owned or majority minority-independent contractor companies are disproportionately affected. PBOT's developing Minority Women Emerging Small Business (MWESB) support program aims to reduce the disproportionate impact. In the future, PBOT may be able to track this information quantitatively through this new program and will explore how it can do that. Testimonials from the public also revealed that customer service was inconsistent. Through its new learning management system, PBOT will require new driver trainings which it will be able to quantitatively track and report how many drivers participated in which trainings. PBOT is exploring ways to collect customer experiences after trainings to see how the training is making a difference.

Prior to COVID this program was also exploring a partnership with PBOT's Equity and Inclusion Program and the Vision Zero Program on a new set of Safe Ride Home events that are focused on supporting community-based organizations. As PBOT translate key documents into Portland's Safe Harbor languages, it posts them on program websites. PBOT is able to collect quantitative data on how many community members visit each of those translated pages.

Changes to Program

The Towing & PFHT Program has been rapidly evolving. In the past four years, prior to COVID we have seen a dramatic increase in the number of on-demand rides provided by taxicabs and Transportation Network Companies (TNC) such as Lyft and Uber. However, currently the number of rides are down by an estimated 80%.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,763,589	3,193,927	3,491,324	3,195,608	3,195,608
External Materials and Services	1,534,193	1,763,739	2,193,050	1,620,237	1,620,237
Internal Materials and Services	252,383	2,420,834	2,871,727	2,664,356	2,664,356
Bureau Expenditures Total	4,550,164	7,378,500	8,556,101	7,480,201	7,480,201
Fund Expenditures					
Contingency	0	0	9,214,444	6,447,636	6,447,636
Fund Expenditures Total	0	0	9,214,444	6,447,636	6,447,636
Ending Fund Balance					
Requirements Total	4,550,164	7,378,500	17,770,545	13,927,837	13,927,837
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FTE	25.90	27.00	27.90	24.00	24.00

Budget Narrative

Resources	This program generates revenue from service charges and fees. PFHT fee revenues continue to grow due to the increased number of rides provided.
Expenses	The main expenses for this program are staff costs, enforcement/inspection costs, PDX WAV subsidy reimbursements, and Safe Ride Home vouchers. This program has set-aside in contingency for future planned expenditures. This includes PFHT fee revenue set aside for future computer system costs, auditing costs, and WAV program costs. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.
Staffing	This program includes Regulatory Program Specialist positions and coordinator, analyst, and manager positions. This program has increased the number of positions in recent years in response to increased PFHT activity.
Assets & Liabilities	None

Program Information

Program Contact:	Mark Williams
Contact Phone:	503.825.2486
Website:	www.portlandoregon.gov/transportation/

Tram Operations

Program Description & Goals

The Portland Aerial Tram is a 3,300 linear foot bi-cable aerial tram rising 500 feet over Interstate 5, the South Portland Neighborhood, and Terwilliger Parkway. It connects the Oregon Health & Science University (OHSU) campus on Marquam Hill to the South Waterfront District. Designed by AGPS Architecture and Garaventa AG, the tram has been integral to the expansion of OHSU and the development of the South Waterfront District. The tram is located entirely within the public right-of-way (SW Gibbs Street) and is owned by the City of Portland.

OHSU oversees operations and has contracted with Doppelmayr to operate and maintain the tram on a daily basis. The goal for managing the tram components is that 95% of the tram system will be in fair or better condition. Currently, PBOT is exceeding that goal, as 100% of the tramway and related structures are in good condition. Another goal is to minimize the time during which the tram is not operable. There are instances when the tram must be shut down to maintain the safety of the passengers, generally due to weather or other unforeseen events. Maintenance to the tram is usually conducted during the hours it is closed for business. PBOT exceeded its service target in the past year, as the tram was inoperable less than 1% of the time during operating hours.

Explanation of Services

The Portland Aerial Tram efficiently moves riders between Marquam Hill and South Waterfront, allowing OHSU to meet increased patient, education, and research needs. It also is a popular tourist attraction, offering visitors spectacular views of the City and, on clear days, the snow-capped mountains of the Cascades.

The Portland Aerial Tram provides reliable and predictable transportation option by providing safe and consistent operating services for commuters. The tram efficiently removes traffic from city streets, avoiding an estimated two million vehicle miles annually. The tram saves an estimated 93,000 gallons of gas annually and reduces greenhouse emissions by more than 1,000 tons.

The Portland Aerial Tram is part of the Cities public transportation system which is overseen by the Tram Executive Management Committee comprising of City and OHSU staff in addition to a member from the public. The tram is managed seamlessly with Tri-Met and Portland StreetCar. The tram communicates with the public via website and social media outlets. In addition, the Portland Aerial Tram hosts about ten family friendly events per year to invite the community to experience the tram and welcome them to the OHSU campus.

Equity Impacts

As a transit provider, PBOT strives to meet the need needs of customers and work collaboratively with Portland StreetCar and TriMet on Title II reasonable accommodation requests and Title VI Civil Rights compliance.

Changes to Program

To limit the spread of the COVID-19 virus, PBOT and OHSU has temporary limited Portland Aerial Tram capacity to essential travel to OHSU. Cabin occupancy has also been reduced to no more than 20 people at a time to ride in each of the two cabins, down from a normal capacity of 79 people per cabin. This helps passengers and operators to implement physical distancing guidance the governor and public health officials have established.

In addition, the opening of Sunday operations has been delayed until further notice. General public ticket sales and normal operations for the Tram are expected to resume once risks of COVID-19 subside and hospital visitation restrictions are lifted.

Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	61,580	58,162	61,338	69,614	69,614
External Materials and Services	97,825	55,079	223,555	192,017	192,017
Internal Materials and Services	69,492	71,207	147,155	98,152	98,152
Bureau Expenditures Total	228,897	184,449	432,048	359,783	359,783
Ending Fund Balance					
Requirements Total	228,897	184,449	432,048	359,783	359,783
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FTE	0.25	0.00	0.00	0.00	0.00

Budget Narrative

- Resources:** Revenues to operate the tram come from fare revenues and OHSU.
- Expenses:** Per contract, the operating expenses are split between the two entities based on public ridership vs. ridership related to OHSU. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau’s program structure in response to the City’s transition to program offer budgeting.
- Staffing:** OHSU contracts out the day to day operations to Doppelmayr USA. The program has a manager (supervisor II) who spend a quarter of the time managing the contractual obligations with OHSU and Doppelmayr.

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Assets & Liabilities The division is responsible for the ownership and maintenance of the Portland Aerial Tram in partnership with OHSU. Under the current funding agreement with OHSU, the City of Portland is obligated to cover 16.8% of annual Tram operating costs (estimated at \$2.8 million). Current annual revenue is anticipated to cover the City's operating cost contribution making it the only non-subsidized public transportation in the City of Portland.

Program Information

Program Contact: Rich Eisenhauser

Contact Phone: 503-823-6108

Website: www.portlandoregon.gov/transportation/

Utility Permitting

Program Description & Goals

The Utility Permitting program oversees the intake, monitoring and review of all street opening requests (i.e. utility trenching and repair permits) for all public and private utility applications. In addition, Vertical Infrastructure is a relatively new program with dedicated staff which will be responsible for permit review and issuance related to small cell infrastructure in the Right-of-Way (5G). Also, this workgroup reviews and issues environmental assessment permits (monitoring wells and underground tanks) in the right of way and conducts plan distribution for franchised and public utility reviews on both capital and developer driven right of way projects in the City.

Explanation of Services

Utility providers are required per City Charter and Code to obtain approval prior to placing their assets in the public right-of-way. As the public rights-of-way are a finite resource, the locations where infrastructure is to be placed, both vertical and horizontally, under and above ground need to be coordinated and reviewed to ensure the maximum use of the public right-of-way can be utilized. This workgroup is responsible for these efforts. This workgroup also provides the oversight of Public and Private Utility Applications for the City, coordinates construction of development initiated engineered projects for compliance with approved engineered plans and provides oversight of development initiated engineered plans for compliance with City of Portland construction Standards.

This workgroup reviews and issues over 2,500 permits a year for utilities alone. These permits account for over 67,000 linear feet of pavement street cuts. These permits range from infrastructure replacements (replacing a utility pole) to major telecommunication conduit duct bank installations. The scope of review considers both the impact to our City assets (pavement and ADA corners) and to the management of placement of facilities to provide for wider access in the future. The restoration of the right of way is determined by City of Portland Standard Specifications, but also detailed by this workgroup when required.

Equity Impacts

As a Utility permitting workgroup, the workload generated through this section are industry and service driven. Applications are reviewed and permitted based on the individual utility needs to provide service throughout the city.

Changes to Program

While Vertical Infrastructure (VI) is a relatively new program with dedicated staff which is responsible for permit review and issuance related to small cell infrastructure in the Right-of-Way (5G). It is set up in a structure similar to the existing street opening program. While the permit requests/volumes have not materialized as predicted by industry, when the permitting volumes increase, there will be a need to increase staff operational needs. When this occurs, the VI program will need to add additional FTE which will be funded with cost recovery permit fees and not GTR resources.

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Program Budget

	Actuals FY 2018-19	Actuals FY 2019-20	Revised FY 2020-21	Requested No DP FY 2021-22	Requested FY 2021-22
Requirements					
Bureau Expenditures					
Personnel Services	2,175,951	3,183,222	2,088,659	3,708,817	3,708,817
External Materials and Services	251,832	109,323	108,782	99,346	99,346
Internal Materials and Services	297,926	1,477,353	950,000	1,235,000	1,235,000
Capital Outlay	3,211	117,868	0	0	0
Bureau Expenditures Total	2,728,920	4,887,766	3,147,441	5,043,163	5,043,163
Ending Fund Balance					
Requirements Total	2,728,920	4,887,766	3,147,441	5,043,163	5,043,163
FTE					
	19.58	72.00	68.00	59.00	59.00

Budget Narrative

- Resources** The primary resources for this program are utility permits, environmental assessment permits and insurance/bond coordination fees.
- Expenses** The primary expense for this program is personnel staff, assisting permittee with the permitting process and reviewing documents/permits. Historical expense and FTE figures may show large discrepancies due to recent changes in the bureau's program structure in response to the City's transition to program offer budgeting.
- Staffing** The program includes public work inspectors, engineering technicians, engineers, supervisors and one manager to oversee the program.
- Assets and Liabilities** None.

Program Information

- Program Contact:** Alex Bejarano
- Contact Phone:** 503-823-7575
- Website:** <https://www.portlandoregon.gov/transportation>

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OUTCOME MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
TR_0042	Percentage of PBOT-owned bridges in non-distressed condition	X	84%	84%	83%	85%	0	85%	85%
TR_0067	Percentage of "busy" (collector/arterial) streets in fair or better condition	X	48%	43%	57%	50%	0	59%	80%
TR_0068	Percentage of local streets in fair or better condition	X	31%	28%	45%	35%	0	46%	70%
TR_0069	Number of traffic fatalities	X	47	34	50	0	0	0	0
TR_0125	Number of traffic related pedestrian and bicyclist fatalities	X	N/A	17	18	0		0	0
TR_0150	Percentage of commuters who walked, biked, took transit, carpooled, or worked from home	X	42%	40%	42%	0	0	46%	70%
TR_0049	Percentage of PBOT public works permit reviews completed on-time		94%	95%	130%	94%	0	60%	0
TR_0072	Percentage of residents who commute to work by car alone		57%	60%	N/A	57%	0	53%	30%
TR_0073	Average network Pavement Condition Index (PCI)		56%	55%	55%	55%	0	56%	0
TR_0080	Total value of the public works PBOT infrastructure improvements permitted		N/A	\$22,889,417	\$22,802,906	\$24,000,000	0	\$18,750,000	\$24,000,000
TR_0090	Number of area parking permit 'opt-outs'		694	1,134	628	1,000	0	250	0
TR_0098	Percentage of parking garages in good or better condition		83%	17%	34%	100%	0	40%	100%
TR_0106	Number of traffic related pedestrian and bicyclist serious injuries		N/A	0	0	0		0	0

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TR_0107	Number of traffic crashes that result in serious injuries	287	0	N/A	0	0	0	0
TR_0120	Number of employee Safety Site Visits	65	43	272	120	0	140	200
TR_0121	Percentage of total payments to COBID firms on contracts that year	N/A	35%	32%	35%	0	32%	50%
TR_0151	Percent of commuters who bike	6%	5%	5%	0		4%	0
TR_0152	Percent of commuters who carpool	9%	8%	8%	0		3%	0
TR_0153	Percent of commuters who take transit	13%	12%	13%	0		5%	0
TR_0154	Percent of commuters who walk	6%	6%	6%	0		4%	0
TR_0155	Percent of commuters who work from home	9%	10%	9%	0		30%	0

EFFICIENCY MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
TR_0055	On-street parking expenses as a percentage of revenues		21%	21%	25%	20%	0	26%	0
TR_0063	Percentage of Streetcar fare revenue contribution to operating budget		9%	9%	9%	10%	0	20%	0
TR_0124	Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements		N/A	0	.90	1.00	0	.90	1.00
TR_0148	Debt Ratio		N/A	0	4%	7%	0	7%	0

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TR_0149	Transportation Reserve Fund Balance	N/A	0	7%	60%	0	7%	10%
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OUTPUT MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
TR_0065	Annual Streetcar ridership	X	4,870,556	4,491,363	3,154,485	5,000,000	0	5,000,000	5,000,000
TR_0062	Percentage of Streetcar on-time performance		82%	83%	82%	85%	0	85%	85%
TR_0070	Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations		N/A	4	N/A	5	0	0	0
TR_0071	Number of Transportation Wallets distributed in Parking Districts		1,434	1,732	1,383	1,325	0	1,400	0
TR_0076	Number of curb ramps certified in compliance with ADA specifications		N/A	796	1,776	1,500	0	1,500	1,500
TR_0077	Number of BikeTown trips		346,764	364,116	228,966	800,000	0	550,000	0
TR_0086	Linear feet of sewer/storm lines tv'd and inspected		N/A	846,350	648,405	829,500	0	829,429	829,500
TR_0088	Percentage of annual budgeted Capital Improvement Plan expended		46%	40%	49%	90%	0	90%	90%
TR_0089	Number of area parking permits issued		33,194	31,213	29,088	32,000	0	1,900	0
TR_0091	Number of special parking permits issued		N/A	0	0	0		0	0
TR_0095	Number of parking citations issued		236,530	252,985	145,247	260,000	0	250,000	280,000

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TR_0096	Average weekday peak time occupancy	81%	93%	70%	85%	0	85%	0
TR_0097	Number of parking transactions processed for SmartPark garages	1,709,732	1,678,131	1,277,537	1,100,000	0	1,600,000	0
TR_0102	Total miles of bike facilities	384.00	399.00	N/A	430.00	0	450.00	1,027.00
TR_0104	Number of new and retrofitted pedestrian crossings on High Crash Network streets	N/A	0	975	50	0	25	0
TR_0105	Miles of streets where speed limits were reduced to improve safety	N/A	0	31	20	0	20	0
TR_0113	Number of crosswalks installed or maintained	921	1,306	1,020	1,300	0	1,300	1,300
TR_0116	Number of signs maintained or replaced	33,607	34,898	34,740	20,000	0	20,000	0
TR_0119	Number of employee Safety Incidents	49	34	44	25	0	25	0
TR_0123	Linear feet of sewer/storm line repaired/lined	20,930	22,365	22,211	22,200	0	22,173	22,200
TR_0128	Number of potholes repaired	N/A	12,709	9,173	0	0	10,000	0
TR_0130	Total miles of curb cleaned during annual leaf removal program	N/A	1,598	1,621	0	0	2,380	0
TR_0131	Percentage of High Crash Corridors restriped annually in accordance with industry guidelines	N/A	100.00%	100.00%	100.00%	0	100.00%	100.00%
TR_0133	Number of Private for Hire vehicles operating in Portland city limits	N/A	0	14,022	21,000	0	13,000	0
TR_0134	Number of Private for-Hire transportation rides	11,270,892	13,224,205	9,562,503	13,000,000	0	3,650,000	13,000,000
TR_0135	Number of Private for Hire field audits annually	2,808	3,969	3,819	4,500	0	3,000	4,500

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TR_0136	Number of PDX WAV Rides	N/A	5,372	6,947	15,000	0	1,600	15,000
TR_0137	Number of Safe Ride Home trips provided	N/A	0	3,732	7,000	0	0	7,000
TR_0138	Number of Contract Tows	19,257	18,814	15,257	18,889	0	9,369	19,000
TR_0139	Number of Private Property Impound Tows	8,762	8,502	7,630	8,913	0	5,300	8,000
TR_0143	Number of RVs towed	418	204	50	35	0	100	0
TR_0145	Number of abandoned vehicles towed	4,114	3,559	1,962	3,740	0	200	3,700
TR_0156	Percentage of busy (collector/arterial) streets in very poor condition	0	26%	11%	14%		14%	0
TR_0157	Percentage of local streets in very poor condition	0	32%	18%	20%		20%	0

WORKLOAD MEASURES

	Performance Measure	KPM	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 2019-20 Actuals	FY 2020-21 Target	FY 2020-21 YTD Actuals	FY 2021-22 Target	Strategic Target
TR_0079	Number of Public Works Permit applications received		243	238	198	225	0	190	225
TR_0093	Number of abandoned auto complaints received		34,137	29,830	25,352	32,000	0	30,000	30,000
TR_0094	Number of derelict RVs reported		4,144	5,199	3,380	5,100	0	3,000	5,000

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Decision Package Summary

Details

DP: 11394 - PBOT 5% General Fund Reductions

DP Type

Priority

New

SUB

0

No

Package Description

Per the Mayor's budget guidance, PBOT submitted reductions totaling \$451,449 (5%) of its General Fund allocation. The reductions are spread across various programs including streetlights, ADA compliant curb ramp installations, paving gravel streets, street cleaning, Sunday Parkways, and sustainability. The reduction to the streetlight program directly affects the new Lighting Portland for Safety initiative that was approved by Council in FY 2020-21, a program which will add street lighting along the city's high crash corridors. PBOT has requested that reductions not be taken to the Lighting Portland for Safety initiative, ADA-compliant ramp program, and the street cleaning program and has requested these resources be added back in separate decision packages. Included below are the reduction amounts and expected impacts for each program.

Service Impacts

\$335,928 - Streetlight program

PBOT receives General Fund resources to convert the streetlight system to more energy efficient LED bulbs, purchase 100% renewable energy for the streetlight system, and create a reserve for the future replacement of streetlight bulbs. During the FY 2020-21 budget process, Council approved a new PBOT initiative called Lighting Portland for Safety and funded the initiative by reallocating savings in the existing streetlight program. At full funding levels, this initiative projected to add 1,800 new streetlights to streets that lack sufficient lighting along Portland's high crash corridors. However, due to General Fund budget reductions taken in the FY 2020-21 Adopted Budget, the number of new streetlights was reduced to around 1,125. An additional 5% reduction to this program will reduce the number of new streetlights to approximately 275, effectively terminating the new initiative before it begins. PBOT has requested this reduction not be taken and has included an "add back" decision package in its Requested Budget.

\$52,192 - ADA compliant curb ramp program

In FY 2019-20, PBOT began receiving \$1.0 million in ongoing General Fund resources to support the ADA compliant curb ramp program. The program was established following the City's settlement with the Civil Rights Education and Enforcement Center (CREEC) due to a class action lawsuit for lack of ADA compliant curb ramps. This \$1 million investment contributes to a \$17 million annual program that is responsible for constructing 1,500 ramps per year to comply with the settlement terms. The aggregated loss of this General Fund reduction over the remaining nine years of the settlement agreement is around \$530,000, which will fund approximately 30-40 ramps. PBOT will be required to find alternative funding sources to support the construction of these ramps as the total ramp target is non-negotiable. PBOT has requested this reduction not be taken and has included an "add back" decision package in its Requested Budget.

\$25,839 - Out of the Mud

The program's General Fund target for FY 2021-22 is \$516,785. These funds are leveraged with other PBOT funds to pave dirt and gravel streets to the Alternative Street standard. The program has allocated \$500,000 of these funds from FY 2021-22 and subsequent years to the Errol Heights project. It is expected that the project can still be completed if the 5% reduction is taken.

\$24,386 - Street Cleaning

PBOT receives an annual allocation of \$487,716 to support street cleaning efforts. The street cleaning program removes debris from residential streets, the Transit Mall, and major transit and bike routes. This reduction would decrease the amount of street sweeping and vegetation management services in residential neighborhoods, which may lead to clogged storm drains and flooding. PBOT has requested this reduction not be taken and has included an "add back" decision package in its Requested Budget.

\$6,142 - Sunday Parkways

PBOT receives an annual allocation of the \$122,834 to support Sunday Parkways events. Sunday Parkways offers five opportunities every year for neighbors to get out and stroll, bike, skateboard, or roll without car traffic. Routes incorporate many Neighborhood Greenways and other car-free or car-light roadways. The events are a pathway for participants to learn how to incorporate biking, walking, physical activity, and active transportation choices into their everyday lives. General Fund resources support intersection traffic flagging, barricades, traffic control and parking signage, Parks Bureau programming, and neighbor notification mailers for all five events. This reduction would reduce the number of barricades and other traffic control resources available for the events.

\$5,180 - Sustainability Initiative

PBOT receives an annual allocation of the \$103,592 to support the bureaus' sustainability initiative. City Council has provided funding for the Sustainability Initiative to ensure PBOT is able to meet the triple bottom line (climate, equity, and economy) commitments adopted by Council in the Climate Action Plan, Portland Plan, Comprehensive Plan, and Transportation System Plan. This reduction will impact PBOT's ability to advance transportation electrification and analysis to support climate policy development. Given the relatively modest reduction amount, it should not have a significant impact on program delivery.

\$1,782 - Director Park lost parking revenues

PBOT receives an annual allocation of \$35,640 to offset the loss of parking meter revenues that occurred from the construction of Director Park. Given the relatively modest reduction amount, it should not have a significant impact on program delivery.

Equity Impacts

City of Portland
Decision Package Summary

Details

Street Light Program

Portland neighborhoods east of I-205 have the most lighting-deficient streets. These streets are located in areas of the city with the highest concentration of low-income Portlanders and people of color. Approximately 25 miles of wide East Portland streets have lighting on only one side of the street, creating patchy illumination that can make it hard for people to see each other. Moreover, recent Portland focus groups identified "poor lighting" as the top barrier to walking in Portland among people who identify as Black ("Walking While Black" Focus Group Report, 2017).

ADA compliant curb ramp program

This program creates an accessible city by constructing 1,500 ramps per year, for a total of 18,000 ramps. Accessible environments are essential for approximately 50,000 residents in Portland and necessary for approximately 40% of the population. Accessible street systems allow for greater self-sufficiency, dignity, choices, personal savings, and employment that are otherwise compromised. Finding accessible points in the street system can cause those with a mobility device to travel in the street, exposing them to high risk of injuries and mortality. Statistics show that people in wheelchairs are 30% more likely to be struck by a vehicle, and 36% more likely to die of vehicle caused injuries.

Out of the Mud

PBOT has targeted lower income, racially diverse neighborhoods for its Out of the Mud projects.

Street Cleaning

If all areas of the city are unable to be serviced, street cleaning could transition to a complaint-based system. Historically, complaint-based programs tend to focus resources in well-served neighborhoods at the expense of neglecting BIPOC neighborhoods.

Budget Detail						
Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Expense					
200000	Capital Outlay	-78,031	0	0	0	0
200000	Contingency	-337,710	0	0	0	0
200000	External Materials and Servi	-20,528	0	0	0	0
200000	Personnel	-15,180	0	0	0	0
	Sum:	-451,449	0	0	0	0
	Revenue					
200000	Fund Transfers - Revenue	-451,449	0	0	0	0
200000	General Fund Discretionary	0	0	0	0	0
200000	Miscellaneous Fund Allocati	0	0	0	0	0
	Sum:	-451,449	0	0	0	0

City of Portland
Decision Package Summary

Details

DP: 11395 - Lighting Portland for Safety Add Back

DP Type

Priority

New

ADD

1

No

Package Description

PBOT is requesting that ongoing General Fund resources of \$335,928 be restored to support the Lighting Portland for Safety initiative.

During the FY 2020-21 budget process, Council approved a new PBOT initiative called Lighting Portland for Safety and funded the initiative by reallocating savings in the existing streetlight program. At full funding levels, this initiative projected to add 1,800 new streetlights to streets that lack sufficient lighting along Portland's high crash corridors. However, due to General Fund budget reductions taken in the FY 2020-21 Adopted Budget, the number of new streetlights was reduced to around 1,125. An additional 5% reduction to this program will reduce the number of new streetlights to approximately 275, effectively terminating the new initiative before it begins. Through restoration of this cut, and potential borrowing in future years, PBOT believes that we can restore the program to the initial 1,800 streetlight goal.

Service Impacts

Streetlights save lives. Well-lit intersections in Portland have shown a 42% decrease in crashes. Unfortunately, significant sections of our most dangerous streets – what we call our High Crash Corridors – lack the life-saving benefits of good lighting. The High Crash Network includes only 8% of Portland's total lane miles, yet accounts for the vast majority of serious pedestrian crashes. Between 2013 and 2017, 141 pedestrian serious injuries and 44 deaths, or 74% of serious and deadly pedestrian crashes, occurred on High Crash Corridors.

Restoring this funding would allow for lighting improvements on the following streets:

- NE/SE 122nd Avenue (NE Sandy Boulevard to SE Foster Road): 10 pedestrians seriously injured and two killed between 2013 and 2017
- SE Division Street (82nd to 174th Avenues): 13 pedestrians seriously injured and six killed between 2013 and 2017
- SE Stark Street (92nd to 162nd Avenues): three pedestrians seriously injured and three killed between 2013 and 2017

Over the past two years, PBOT and City Council have heard clearly from Portlanders that better streetlighting is a critical need. Lighting has been a top concern across stakeholder groups and city surveys, including (but not limited to): the City of Portland's Vision Zero Task Force, PBOT's Bureau Budget Advisory Committee, PedPDX, Walking While Black focus groups, and a citywide survey on speed and enforcement.

Equity Impacts

Portland neighborhoods east of I-205 have the most lighting-deficient streets. These streets are located in areas of the city with the highest concentration of low-income Portlanders and people of color. Approximately 25 miles of wide East Portland streets have lighting on only one side of the street, creating patchy illumination that can make it hard for people to see each other. Moreover, recent Portland focus groups identified "poor lighting" as the top barrier to walking in Portland among people who identify as Black ("Walking While Black" Focus Group Report, 2017).

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
200000	Contingency	335,928	0	0	0	0
	Sum:	335,928	0	0	0	0
	Major Object Name	Revenue				
200000	Fund Transfers - Revenue	335,928	0	0	0	0
	Sum:	335,928	0	0	0	0

City of Portland
Decision Package Summary

Details

DP: 11405 - ADA-Compliant Corners Add Back

DP Type

Priority

New

ADD

2

No

Package Description

PBOT is requesting that ongoing General Fund resources of \$52,192 be restored to support PBOT's ADA compliant curb ramp program. In FY 2019-20, PBOT began receiving \$1.0 million in ongoing General Fund resources to support the ADA compliant curb ramp program. The program was established following the City's settlement with the Civil Rights Education and Enforcement Center (CREEC) due to a class action lawsuit for lack of ADA compliant curb ramps.

Service Impacts

This \$1 million investment contributes to a \$17 million annual program that is responsible for constructing 1,500 ramps per year to comply with the settlement terms. The aggregated loss of this General Fund reduction over the remaining nine years of the settlement agreement is around \$530,000, which will fund approximately 30-40 ramps. If this reduction is not restored, PBOT will be required to find alternative funding sources to support the construction of these ramps as the total ramp target is non-negotiable.

Equity Impacts

This program creates an accessible city by constructing 1,500 ramps per year, for a total of 18,000 ramps. Accessible environments are essential for approximately 50,000 residents in Portland and necessary for approximately 40% of the population. Accessible street systems allow for greater self-sufficiency, dignity, choices, personal savings, and employment that are otherwise compromised. Finding accessible points in the street system can cause those with a mobility device to travel in the street, exposing them to high risk of injuries and mortality. Statistics show that people in wheelchairs are 30% more likely to be struck by a vehicle, and 36% more likely to die of vehicle caused injuries.

This request aligns with three of the City's equity goals:

Equity Goal 1 in providing equitable services to all residents, particularly vulnerable populations like those with mobility disabilities. In particular, ramp improvements are prioritized in locations requested by persons with disabilities; their needs and access are addressed in a timely fashion through the ramps by request program.

Equity Goals 2 and 3: improve accessibility across multiple modes in advantageous service areas. Investment in transportation infrastructure leads to improved access to services (jobs, education, healthcare, etc); further, infrastructure maintained in Good and Very Good condition supports livability of communities. It promotes aging in place, allowing disabled people to remain near family and friends and the community they know.

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
200000	Capital Outlay	52,192	0	0	0	0
	Sum:	52,192	0	0	0	0

	Major Object Name	Revenue				
200000	Fund Transfers - Revenue	52,192	0	0	0	0
200000	General Fund Discretionary	0	0	0	0	0
	Sum:	52,192	0	0	0	0

City of Portland
Decision Package Summary
 Details

DP: 11406 - Street Cleaning Add Back

DP Type

Priority

New

ADD

4

No

Package Description

PBOT is requesting that ongoing General Fund resources of \$24,386 be restored to support street sweeping and vegetation management services in residential neighborhoods.

Service Impacts

The street cleaning program removes debris from residential streets as well as major transit and bike routes. As part of the program, the Transit Mall is cleaned five (5) nights a week based on an agreement with TriMet and Portland Mall Management Incorporated (PMMI). The street cleaning program also maintains over 800 street area landscape locations around the City and applies herbicides where appropriate to maintain safe access to streets, pedestrian, and bike routes. It is responsible for removing hazardous or toxic materials from the right-of-way.

Equity Impacts

If all areas of the city are unable to be serviced, street cleaning could transition to a complaint-based system. Historically, complaint-based programs tend to focus resources in well-served neighborhoods at the expense of neglecting BIPOC neighborhoods.

Budget Detail

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Expense					
200000	External Materials and Servi	14,386	0	0	0	0
200000	Personnel	10,000	0	0	0	0
	Sum:	24,386	0	0	0	0

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Revenue					
200000	Fund Transfers - Revenue	24,386	0	0	0	0
	Sum:	24,386	0	0	0	0

City of Portland
Decision Package Summary

Details

DP: 11407 - Healthy Business Program

DP Type

Priority

New

ADD

3

No

Package Description

At the beginning of the COVID-19 pandemic, PBOT responded quickly to evaluate how space in the right of way can support community needs given changing information and guidelines. Space in the right of way can be used for economic benefit and be an important part of economic recovery. Public health guidance continues to indicate that outdoor space and low occupancy reduces the chance of COVID spread.

PBOT staff developed and implemented the Healthy Business Permit program to provide space in the right of way in order to meet state physical distancing requirements and interior capacity limits. This permit was intended to respond to the current ongoing health and economic crisis. Permit options included 5-minute pickup/drop off parking zones, line queuing, and space for businesses to expand operations into the right of way. Outdoor dining was the most visible outcome of this effort. Over the summer and winter permit phases, PBOT issued 1,221 Healthy Business Permits, many to businesses that had never worked with PBOT before. Initial feedback and evaluations report that many businesses were able to keep workers employed because they could expand operations into the right of way.

Given the economic impacts of the pandemic, PBOT offered the Healthy Business Permits for free as a way for businesses to remain in operation and keep employees on payrolls. The first round of permits was offered for six months, and then a revised permit was offered over the winter months (expiring in April). The costs of this program have been absorbed by PBOT to date, but due to funding shortfalls, the bureau is not able to continue this level of support. This request for General Fund resources would continue the successful program by covering staff costs (\$1,944,000), lost parking revenues (\$1,300,000), partnerships with BIPOC owned businesses (\$140,000), and materials to support plaza implementation (\$125,000).

PBOT currently has a fee schedule for permits allowing outdoor dining in the right-of-way, which are partially subsidized by general transportation revenues. If these fees were applied to the Healthy Business program, then fee would be an average of \$900 per permit for Sidewalk Cafés (sidewalk only), \$3,500 in non-metered areas and \$17,000 in metered areas for Sidewalk Café and Street Seat costs (permits include space within street). General Fund resources would allow these fees to be reduced or eliminated.

Service Impacts

This funding will maintain permitting services for businesses that have been economically impacted by the pandemic and changing safety guidelines. This will also continue supporting and focusing relief priorities on BIPOC-owned businesses.

If this request is not approved, PBOT will need to implement a cost recovery model to continue the program, which may be cost prohibitive to businesses. Businesses may then choose to use the right of way without permits, which would increase staff time to bring sites into compliance and to reduce conflicts with other uses (construction, maintenance, development, utility, and other permitted uses). Using the right of way without permits may increase safety risks for all modes of travel.

This work is similar to work being done in other local jurisdictions and nationwide in response to the pandemic. It builds upon existing PBOT programs to coordinate use of space in the right of way. Most jurisdictions will continue to offer the permits free of charge until indoor dining and retail is available again at pre-pandemic capacity and occupancy.

Equity Impacts

Under the Healthy Business permit, PBOT staff prioritized permit issuance for businesses that self-identified as being owned by Black, Indigenous, and People of Color (BIPOC). PBOT staff also purchased and distributed traffic control devices (required for permit compliance and safety) and distributed them to self-identified BIPOC businesses.

Included within the request is funding for translation services to ensure materials are available in multiple languages as well as community-based partnerships to expand outreach to more BIPOC businesses and those businesses located in high equity areas.

Budget Detail

Fund	Major Object Name	Expense	2021-22 CBO			
			2021-22 Request - V52 with DP	Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55
200000	External Materials and Servi	265,000	0	0	0	0
200000	Internal Materials and Servic	864,000	0	0	0	0
200000	Personnel	1,080,000	0	0	0	0
	Sum:	2,209,000	0	0	0	0

Major Object Name **Revenue**

City of Portland
Decision Package Summary
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Budget Detail

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Revenue					
200000	Charges for Services	-1,300,000	0	0	0	0
200000	Fund Transfers - Revenue	3,509,000	0	0	0	0
	Sum:	2,209,000	0	0	0	0

City of Portland
Decision Package Summary

Details

DP: 11408 - ADA-Compliant Corners - Capital Set-Asid	DP Type	Priority	New
	CAP	0	No

Package Description

In 2017, the City of Portland signed a consent decree agreeing to deliver 1,500 ADA-compliant curb ramps per year for 12 years, for a total of 18,000 compliant ramps. Per the joint funding memo developed by PBOT, the City Budget Office, and the City's Chief Financial Officer, General Fund Capital Set-Aside resources would be allocated every year to help fund these improvements. The formal request for FY 2020-21 from PBOT is \$1,634,138 (\$1.5 million allocation as outlined in the memo plus inflation). Based on recent data of average ramp costs through various construction methods, we project that this funding can support the construction of 75-100 ramps. It should be noted that these projections are based on a limited data set, and will be further refined as we progress through the delivery of this program.

Best practice in Business Case Evaluation (BCE) development says that activities that are mandated (such as through a settlement agreement) do not need business case evaluation to justify their investment. As part of the BCE pilot, PBOT completed an evaluation for discussion purposes.

Financial Risk

Based on review by the City Attorney's Office and consulting attorneys, the City's legal and financial exposure for failure to deliver the ADA improvements agreed upon in the consent decree are:

- Court trial
- up to 5 years of litigation
- legal fees amounting to \$7M-\$10M, and
- required delivery of 38,000 ADA improvements rather than the 18,000 currently required

Social Benefits

Accessibility is key for economy, equity, livability, health and wellness. Ensuring that all users are able to travel to take care of their daily needs is core to the service the City provides its residents.

Assumptions used in this analysis are detailed below; reference studies are available on request.

- Accessible environments are:
 - o essential for approximately 50,000 residents in Portland
 - o necessary for approximately 40% of the population
 - o comfortable for 100% of the population
- ? In a New Zealand case study, a strategically redesigned intersection found that not only did curb ramps increase the number pedestrians with mobility devices, more people overall chose to use the crossings with ramps than those without.
- Accessible street systems allow for greater self-sufficiency, dignity, choices, personal savings, and employment that are otherwise compromised.
- Ramps allow mobility disabled to access public transit more easily, which saves personal costs of medical transport (approximately \$39/hour), or public costs of paratransit.
- Mobility restricted persons are more likely to miss healthcare appointments or not fill prescriptions if transportation is a barrier, leading to poor healthcare outcomes.
- People afraid of falls, such as elderly, walk more if there are ramps available, leading to better health.
- o Lack of walking is shown to lead to earlier mobility decline and disease progression.
- Finding accessible points in the street system can cause those with a mobility device to travel in the street, exposing them to high risk of injuries and mortality.
- o Statistics show that people in wheelchairs are 30% more likely to be struck by a vehicle, and 36% more likely to die of vehicle caused injuries.

Service Impacts

Since PBOT began responding to the consent decree, the bureau has refined the program to effectively deliver the required ramps through Maintenance Operations crews, contractors, and developer requirements. Implementing our CREEC requirements will alleviate the burdens associated with the issues listed in the problem statement above.

Equity Impacts

PBOT is proud to partner to provide an underserved population with basic amenities in our street system that many able-bodied people take for granted.

This request aligns with:

- Equity Goal 1 in providing equitable services to all residents, particularly vulnerable populations like those with mobility disabilities. In particular, ramp improvements are prioritized in locations requested by persons with disabilities; their needs and access are addressed in a timely fashion through the ramps by request program.
- Equity Goals 2 and 3: improve accessibility across multiple modes in advantageous service areas. Investment in transportation infrastructure leads to improved access to services (jobs, education, healthcare, etc); further, infrastructure maintained in Good and Very Good condition supports livability of communities. It promotes aging in place, allowing disabled people to remain near family and friends and the community they know.

Budget Detail

City of Portland
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Details

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
200000	Capital Outlay	1,682,345	0	0	0	0
	Sum:	1,682,345	0	0	0	0

	Major Object Name	Revenue				
200000	Fund Transfers - Revenue	1,682,345	0	0	0	0
200000	General Fund Discretionary	0	0	0	0	0
	Sum:	1,682,345	0	0	0	0

City of Portland
Decision Package Summary

Details

DP: 11409 - SE Foster Signals and Lighting Upgrades

DP Type

Priority

New

CAP

0

No

Package Description

This CIP project will upgrade street signals and lighting along SE Foster to the west of Springwater Corridor to SE 92nd, and this proposed project will extend the benefits to nearly complete the SE Foster stretch until SE 122nd. This project will upgrade the intersection of SE Foster and SE 110th/SE 111th. The signal heads, hardware, and controllers will be replaced with high visibility equipment and increased programmability; the pedestrian crossings will be upgraded with new crossing signals with a Leading Pedestrian Interval time and countdown; and pedestrian lighting will be added to the corners to illuminate the corner and crosswalk, and fill in street lighting that is missing along one side of the road up to Springwater Corridor.

This intersection occurs on a high traffic and high crash commuter route, major transit priority, primary emergency route, and freight associated corridor with nearly 45,000 vehicle passes per day. This intersection controls traffic that is crossing the Springwater Corridor and traveling to and from SE 122nd, another high crash corridor.

Safety: SE Foster is a high crash corridor, and there have been 15 injuries (8 serious) and 2 fatalities between 2010-2017 within the area controlled by these signals. Lighting is only on one side of the street, and it has no features that alert drivers to multi-modal use for driver expectations. While the Springwater Corridor should be a crossing in which drivers expect to see cyclists and pedestrians, the lighting isn't sufficient to ensure people on bicycles or people walking are visible to drivers.

Asset management: The signal equipment is outdated and out of code, and the crossings are unfriendly for pedestrians. The existing mast arms can carry the weight of safer, larger, higher visibility signal heads; funds that would be used on mast arms can extend be employed to provide additional pedestrian-scale lighting along the approaches. Emergency vehicle sensors are inactive, and there are no transit priority sensors; installing these sensors will allow for increased traffic control that benefit emergency vehicles and transit.

Environmental: The signals allow for more timing control in order to reduce congestion and emissions.

User benefits: Upgraded pedestrian-centric features increase pedestrian and cyclist safety through visibility and traffic control; updated signals and their abilities to control traffic flows are expected to decrease travel delays, increase travel time reliability for transit and vehicles, control and optimize driver speeds and the driver's expected actions, decrease vehicle costs, and decrease public health costs due to emissions.

There are numerous financial benefits to this intervention, including reduced ongoing maintenance costs, travel time savings (efficiencies across all modes), and project leverage as this project extends a recently-completed improvement along the corridor.

Explanation of costs and service delivery: This project will replace signal heads, hardware, and controllers using PBOT's conventional design/bid/build process. PBOT has budgeted 25% of the project cost for internal project management, design, and construction management costs; 75% will go towards the construction contract. The project request is for \$1,000,000, which is typical for signal replacements and pedestrian upgrades at intersections plus lighting. The project will deliver:

- Four new, complete 12-inch high visibility signal heads with reflective backplates, transit priority sensors; emergency vehicle priority sensors; traffic detection sensors and controllers with capabilities for advanced traffic control strategies, and high visibility street signs.
 - Installed pedestrian-scale lighting to illuminate corners, crosswalks, and sidewalks.
 - Refreshed high visibility crosswalk markings
 - ADA compliant crossing request buttons
 - Pedestrian crossing signals with Leading Pedestrian Interval time and countdown timers
- Elements delivered through this project are supportive not only of the bureau's goals around asset management (major maintenance and system gaps) but also the Bureau's Pedestrian Plan, Vision Zero Plan, Racial Equity Plan, and Transportation System Plan. This proposed project furthers objectives outlined in the Bureau's strategic plan, particularly around safety, mobility, climate (reducing emissions), and equity (prioritizing mobility of vulnerable populations).

Service Impacts

Safety is a key priority for PBOT. We expect this project will benefit pedestrian safety through enhanced pedestrian-centric features such as prolonged crossing times and increased visibility of pedestrians and cyclists in crossings. Additionally, improved signal phases and timings reduce vehicle collisions by improving traffic flow and driver's expectations. These incidents are measured and tracked by PBOT's Vision Zero team and Engineering Traffic Systems team.

In addition to protecting human health and safety, PBOT's asset management goals also seek to limit liability risk by ensuring compliance with relevant requirements and mandates, including asset condition warrants. This project will address these issues by improving the intersection and lighting to both reduce risk of injury and improve existing traffic conditions.

Equity Impacts

This project is located in an area with a high concentration of communities of color and low-income residents; it has the maximum score (10 of 10) on PBOT's equity matrix indicating relatively high proportions of these residents. Improving asset performance in this area is supportive of Equity Goal 1, which seeks to provide equitable services to all residents. By improving safe and reliable movement of vulnerable populations across modes, PBOT is making progress on delivering the City's Equity Goals 2 and 3. It is important that the residents in this area are safe when they are using transit or cycling in order to take care of their daily commutes and needs. Increasing the safety of the users and enhancing the multi-modal interactions improves, and is critical to, the quality of the user's experiences and their wellbeing.

City of Portland
Decision Package Summary

Details

Budget Detail

Fund		2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
200000	Capital Outlay	1,000,000	0	0	0	0
	Sum:	1,000,000	0	0	0	0
	Major Object Name	Revenue				
200000	Fund Transfers - Revenue	1,000,000	0	0	0	0
	Sum:	1,000,000	0	0	0	0

City of Portland
Decision Package Summary
 Details

DP: 11410 - W Burnside Signal Upgrades - Capital Set

DP Type

Priority

New

CAP

0

No

Package Description

This project will upgrade the intersections at W Burnside at SW 2nd and SW 3rd. The signal heads, hardware, controllers, and mast arms will be replaced and the pedestrian crossings upgraded.

These intersections are heavily used by pedestrians, transit, and other vehicles. There are service agencies in the blocks around the intersections that serve vulnerable people with disabilities, as well as tourist destinations. Safety: W. Burnside is a high crash corridor, and there have been 26 injuries between 2008-2017 within the area controlled by these signals. Controller hardware is located on a pole jutting into the walking path and not mounted on the sidewalk such that it presents a hazard to sight-disabled pedestrians navigating with a cane, the crossing distance is excessively broad creating a challenge for pedestrians requiring more time to cross, ADA accessible pedestrian push buttons are missing, pedestrian countdowns are not on the signals, and there is no pedestrian crossing on the east side of the SW 2nd and Burnside intersection. Asset management: The signal equipment from 1976 is outdated and out of code compliance and the crossings are unfriendly for pedestrians. The existing mast arms are structurally-insufficient to carry the weight of safer, larger signal heads or street signs. Emergency vehicle sensors no longer function, and there are no transit-priority sensors. The aged system requires increased maintenance, and has reduced functionality. Environmental: The signals allow for more timing control in order to reduce congestion and emissions. User benefits: Upgraded signals and abilities to control traffic flows are expected to increase pedestrian safety, decrease travel time, increase travel time reliability for transit and vehicles, control and optimize driver speeds and the driver's expected actions, decrease vehicle costs, and decrease public health costs due to emissions. This project will replace signal structures, hardware, and controllers using PBOT's conventional design/bid/build process. We budget 25% of the budget for project management, design, and construction management costs, and 75% for the construction contract.

The project request is for \$2,000,000 for two intersections, which is typical for signal replacements and pedestrian upgrades at intersections. The project will deliver:

- Eight new, complete signal units with mast arms; 12- inch high visibility signal heads with reflective backplates, transit priority sensors; emergency vehicle priority sensors; traffic detection sensors with capabilities for advanced traffic control strategies, and high visibility street signs.
- Vault installed (underground) controller hardware
- Replace structurally-unstable pedestrian lighting column
- Curb extensions to shorten crossing distance on Burnside
- Additional crossing on east side of SW Burnside and SW 2nd
- Refreshed crosswalk markings
- ADA-compliant crossing request buttons
- Pedestrian crossing heads with countdown timers

Service Impacts

Safety is a key priority for PBOT. We expect this project will benefit pedestrian safety through enhanced pedestrian-centric features such as shortened distance to cross, additional crossing option with safety island, countdown timers, and increased visibility of pedestrians in crossings. Additionally, improved signal phases and timing reduce vehicle collisions by improving traffic flow and a driver's expectations. These incidents are measured and tracked by PBOT's Vision Zero team. PBOT's asset management goals include reducing maintenance costs that are due to obsolete equipment, and addressing assets with a life-cycle approach, and maintaining assets so that they are functioning for their design conditions. This project will address these issues.

Equity Impacts

These intersections serve diverse demographics of all ethnicities, ages, abilities, and socioeconomic status. There are several service agencies including Union Gospel Mission, Salvation Army, and Central City Concern that these intersections allow access to. Increasing the safety of the users and enhancing the multi-modal interactions improves the safety and quality of the user's experiences.

Budget Detail

Fund	Major Object Name	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
	Major Object Name	Expense				
200000	Capital Outlay	2,000,000	0	0	0	0
	Sum:	2,000,000	0	0	0	0
	Major Object Name	Revenue				
200000	Fund Transfers - Revenue	2,000,000	0	0	0	0
	Sum:	2,000,000	0	0	0	0

City of Portland
Decision Package Summary
Details

Budget Detail

Fund	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
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City of Portland
Decision Package Summary
 Details

DP: 11411 - NE Cornfoot Paving Project - Capital Set

DP Type	Priority	New
CAP	0	No

Package Description

Cornfoot is a key logistical route serving commercial and industrial uses on the Columbia Corridor as well as USPS, FedEx, Amazon and others who are located on this facility. It is the only access road for these, as well as a military facility. As the public at large trends to more and more personal goods deliveries, the demand for access to this area is expected to continue to increase. It is a job center that currently provides several hundred living wage, low to medium skilled jobs, and is expected to continue to grow.

This project is expected to leverage funds from Heavy Vehicle Use Tax (HVUT) funds to provide a concrete road designed for the heavy loading on this street. Concrete is more expensive than asphalt, but ideal for heavy vehicles, the life expectancy of the pavement is tripled, and the base and subgrades will be better preserved than asphalt. Rebuilding a road base and/or subgrade is the most expensive road reconstruction.

Service Impacts

Traffic volume on Cornfoot has doubled since 1991, and has similar average daily vehicle counts as NE Marine Drive between MLK Blvd. and NE 33rd, but is only 1.5 miles. Boeing and military facilities are on this road, the United States Postal Service has relocated their downtown facility there, and UPS, Amazon, and FedEx all have increased their employment and distributions from their Cornfoot locations. Approximately 25% of the traffic is heavy freight, triple that of average city arterials. The concentrated heavy weights and increased traffic have caused the street to fail along several parts of the segment from NE 47th to NE Alderwood, causing hazards and poor driving conditions for road users. NE Cornfoot is a key maintenance priority for the City; PBOT seeks to prioritize this major maintenance intervention before the corridor completely fails.

Equity Impacts

Cornfoot Road is the only access to a few low income residents. Improving the road is a sincere way to improve the resident's experience of their neighborhood. This employment center is easily accessible to neighborhoods with a high concentration of communities of color and low-income residents; it has the maximum score (10 of 10) on PBOT's equity matrix indicating relatively high proportions of these residents. Improving asset performance in this area is supportive of Equity Goal 1, which seeks to provide equitable services to all residents. As mentioned above, the jobs provided here provide good, family wage jobs with benefits.

Budget Detail							
Fund	Major Object Name	Expense	2021-22 Request - V52 with DP	2021-22 CBO Recommended- V53	2021-22 Proposed-V54	2021-22 Approved - V55	2021-22 Adopted - V56
200000	Capital Outlay		2,000,000	0	0	0	0
	Sum:		2,000,000	0	0	0	0
<hr/>							
	Major Object Name	Revenue					
200000	Fund Transfers - Revenue		2,000,000	0	0	0	0
	Sum:		2,000,000	0	0	0	0

City of Portland
Bureau of Transportation

Transportation Operating Fund
Financial Forecast
FY 2021-22 through FY 2025-26

COVID-19 Preface

It goes without saying that the FY 2021-22 through FY 2025-26 forecast shows dramatic changes compared to the FY 2020-21 through FY 2024-25 financial plan, which was published in January 2020. The COVID-19 pandemic has created unprecedented short-term strains on the bureau's core revenues, and it has thrown into question many long-term projections. Similarly, it has forced a reevaluation of spending priorities that will reverberate throughout the five-year forecast.

Short- and long-term impacts of the pandemic will be discussed in detail later in this forecast, but a common theme is that these projections are subject to considerable uncertainty. The forecast assumes that the broader economy will be on the path to reopening by the time the new fiscal year begins in July 2021, but the timing and rate of recovery, as well as the extent to which COVID creates long-term structural changes, will impact the bureau's financial outlook.

Executive Summary

This financial forecast presents the status of the City of Portland Bureau of Transportation's (PBOT) strategy to balance program and capital project expenses with revenues for the next five years. The Portland Bureau of Transportation operates in a highly dynamic funding environment. With the evolving aspirations of its grantors, changing needs of other City bureaus for its services, changing nature of discretionary funding levels, and continued Federal disinvestment in transportation, the availability of funding to fulfill PBOT's mission changes year to year.

To manage change in such a rapidly evolving environment demands smart and strategic planning. For this reason, PBOT undertook a fundamental shift in how the bureau planned for the future. PBOT recently adopted *Moving to Our Future*, the third iteration of the bureau's modern strategic vision for Portland's transportation system. Like earlier strategic plans, *Moving to Our Future* presents the steps PBOT will take to harness the transformation of transportation to deliver well-maintained streets, help ease congestion, and keep safety front and center in all that we do.

Moving to Our Future aligns the work of PBOT's seven work groups to achieve three main goals that we will focus on in the next three years:

1. Make Portland's streets safe for everyone
2. Deliver smart investments to maintain our transportation system
3. Provide transportation options for a growing city

These goals are critical to reducing city greenhouse gas emissions, improving community health and safety, and strengthening the local economy. At the same time, they have the potential to dramatically impact PBOT's primary sources of discretionary revenue. Nearly all of the bureau's discretionary funding sources – the State Highway Fund (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and City parking revenues – are generated from automobile travel. This paradox creates a great challenge for the bureau as it seeks to promote active transportation and use of transit while also maintaining sustainable levels of funding to ensure the continued viability of Portland's transportation system.

Portland is not alone in this situation; transportation funding is a nationwide challenge. Once-plentiful federal transportation dollars have become increasingly scarce. Much like the anticipated

decline of the Federal Highway Trust Fund, the Oregon Department of Transportation (ODOT) forecasts a flattening in State Highway Fund revenues over the long term.

In PBOT's Transportation System Plan (TSP) Finance chapter, it identifies that finding new local revenue streams is needed to alleviate the growing backlog of maintenance and safety needs. To address the lack of sufficient resources, the Portland Street Fund initiative was started in 2014 to generate funds for much needed maintenance and safety needs. This culminated in the Fixing Our Streets program, which established a temporary four-year ten-cent per gallon motor fuels tax that was approved by Portland voters in May 2016, and a temporary four-year Heavy Vehicle Use Tax, which was passed by the Portland City Council in the same month. The local gas tax was renewed by Portland voters in May 2020 for another four years and the Heavy Vehicle Use Tax was renewed by City Council in February 2020 for another four years. Collectively, the program is expected to generate approximately \$95 million in funding for citywide paving and safety improvements. Both funding mechanisms are eligible for renewal in 2024.

Additionally, the State Legislature passed Keep Oregon Moving (HB 2017), which provided significant transportation funding through gradual increases to the motor fuels tax, weight-mile tax and DMV fees. Prior to the pandemic, the legislation was projected to increase annual funding by up to \$33.9 million by FY 2024-25. In FY 2018-19, the bureau allocated \$15 million of these resources for new maintenance investments and capital improvements. The remaining funds were allocated to maintain existing service levels that would have otherwise been cut to balance the long-term forecast.

There are major challenges that PBOT must address in accomplishing its mission of planning, building, managing, and maintaining an effective and safe transportation system that provides access and mobility.

The Portland Bureau of Transportation financial forecast for FY 2021-22 through 2025-26 shows a surplus and does not require reductions.

- As a result of the pandemic and social distancing requirements, there have been marked declines in local and regional travel, leading to decreases in gas tax revenues and on-street parking meter revenues. The total revenue loss is expected to be \$75.6 million through FY 2025-26 due to forecast decreases in the State Highway Fund and parking revenues. To offset these losses, PBOT's FY 2021-22 requested budget includes reductions totaling \$8.3 million in savings per year, along with one-time savings of \$0.5 million. These reductions include various programmatic reductions and the elimination of 39.5 FTE.
- To smooth out revenue losses due to the pandemic and the structural deficit, PBOT is drawing on its balancing reserves in the amount of \$34.3 million, thereby reducing this reserve from \$54.3 million to \$20.0 million by the end of the five-year forecast. The most significant draws on reserves occur in FY 2020-21, when revenue losses from the pandemic are expected to be greatest. Beginning in FY 2021-22 draws are reduced, reflecting both an improving revenue picture and the impacts of expense reductions implemented in the FY 2021-22 budget.

- The bureau's financial challenges become more acute in years six through ten, as revenues are projected to level off following the final HB 2017 fee increases in 2024, while expenses are projected to rise in line with inflation. Without additional revenues – through new funding sources, growth in existing sources, or a combination of the two – PBOT's annual operating deficit will continue to grow, requiring cuts to current service levels in order to remain balanced. However, the ten-year outlook remains highly sensitive to both macroeconomic factors such as the inflation rate, as well as internal policy decisions. Modest changes to on-street parking rates, for example, can yield significant improvements to the bureau's projected deficit.
- PBOT's forecast assumes a continuation of the bureau's current level of service and does not fully address its known maintenance backlog. The level of investment assumed in the forecast is not sufficient to prevent transportation infrastructure from further deterioration. PBOT and the City have taken steps to address this funding gap through the Fixing Our Streets program, targeted maintenance investments under HB 2017, and the General Fund Capital Set-Aside, but additional funding is required to prevent further deterioration and bring the City's transportation network to a state of good repair.

PBOT Financial Forecast FY 2021-22 through FY 2025-26

Forecast Assumptions

The COVID-19 pandemic has introduced many additional variables and assumptions to the five-year forecast. The combined impact of the pandemic and governmental response on local, national and global economies is unprecedented in scale, and the distribution of impacts looks unlike any previous recession. Many revenue streams that would normally experience growth or losses together, such as fuel sales and trucking activity, have experienced markedly different impacts, further complicating our projections. Additionally, many critical forecast variables – including the timeline for mass vaccination and an easing of social distancing restrictions – remain unclear. The long-term impacts of COVID on the transportation system, including potential structural changes to travel patterns or a permanent shift to telecommuting, may take years to become clear.

This forecast leverages numerous data sources to develop and validate the assumptions outlined below. These sources include historical data, including losses incurred and recovery experienced since the pandemic began; national forecasts, particularly those developed by Moody's; state-level economic forecasts produced by the Oregon Department of Administrative Services and ODOT; local forecasts from other City bureaus; and feedback from stakeholders and subject matter experts. While we believe this forecast to be based on the best available information, variability and risk are much greater than in a normal year. The forecast endeavors to make conservative assumptions without artificially constraining the bureau's ability to carry out its mission.

Revenue and expenditure projections in this forecast are based on the following assumptions:

- Revenue impacts from the pandemic are greatest in FY 2020-21 and gradually abate throughout the forecast window. The forecast assumes limited long-term, structural impacts as a result of the pandemic. In general, revenues are projected to return to a pre-COVID baseline over the next five fiscal years, albeit on varying timelines.
- State Highway Fund revenues, including HB 2017 revenues, are projected by ODOT and reflect the October 2020 forecast. Forecast revenues include all scheduled increases to gas tax, weight-mile tax, and DMV fees included in the legislation. ODOT's forecast assumptions are discussed in detail below.
- Expected interagency funding is based on current service levels and assumes continued agreements with other City bureaus.
- Operating and capital programs leverage external resources wherever possible, while maximizing cost recovery of direct and overhead costs of all services and projects.
- No additional staffing beyond the FY 2021-22 Requested Budget is assumed in the forecast. Position cuts in the Requested Budget are assumed to be enacted.
- Revenues and investments from the Fixing Our Streets program reflect a December 2024 expiration of both the local gas tax and Heavy Vehicle Use Tax.
- No changes to bureau policy are assumed with respect to fees and charges assessed by the bureau. Cost recovery fees reflect customary annual inflationary increases resuming in FY 2021-22. Fees were held flat in FY 2020-21.
- No changes to on-street parking meter rates are assumed. The forecast does not assume any additional meter installations within the five-year window.

- Expense projections include cuts to ongoing expenditures reflected in the bureau's FY 2021-22 Requested Budget. In total, PBOT reduced ongoing General Transportation Revenue backed program expenses by 7%.
- Inflation rates are a weighted average for PBOT of the inflation factors distributed by the City Economist. In keeping with the City's projections, inflation rates reflect adjustments to employer PERS contributions in FY 2021-22, FY 2023-24, and FY 2025-26 to address the system's unfunded actuarial liability. FY 2021-22 rates assume no merit increases for non-represented staff. See below for estimated inflation factors by year:

Forecast Inflation Factors by Fiscal Year				
2021-22	2022-23	2023-24	2024-25	2025-26
3.0%	3.2%	4.5%	3.0%	4.6%

The pandemic has brought forward structural revenue challenges that existed prior to 2020. With revenue from HB 2017 flattening in FY 2024-25 and other revenue sources experiencing minimal growth, the bureau had already anticipated drawing down reserves to balance future years. With the expense cuts included in the Requested Budget, no further reductions are required in order to balance the forecast. However, even with the five-year forecast balanced, PBOT does not have the capacity to fully address its deferred maintenance backlog.

Revenue History and Forecast

Table 1 shows the five-year history and Table 2 provides a five-year forecast of revenue sources. HB 2017 revenues are included within the gas tax portion of the forecast. Tables 1 and 2 demonstrate the fluctuations in overall revenue that result from varying levels of work performed for others on a reimbursable basis in different years, particularly in Intergovernmental revenues and Bond & Note proceeds.

Table 1
History of Transportation Revenue (In Millions)

Revenue Source							Estimated
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
General Transportation Revenue	\$ 112.4	\$ 119.2	\$ 125.1	\$ 138.3	\$ 120.3	\$ 107.5	
Gas Tax	62.7	64.2	69.7	79.6	75.4	76.4	
Parking & Other	49.6	55.0	55.4	58.7	44.9	31.0	
Taxes - Fixing Our Streets	\$ -	\$ 9.8	\$ 20.9	\$ 21.3	\$ 18.7	\$ 18.6	
Licenses & Permits	8.4	11.5	20.0	17.6	16.6	12.6	
Charges for Services	17.9	32.9	29.1	26.5	21.8	18.4	
Intergovernmental	23.0	13.8	19.5	27.0	37.2	59.4	
Bond & Note	9.3	27.0	8.0	11.4	8.5	19.9	
Miscellaneous	6.2	7.4	7.7	7.4	7.8	3.2	
Fund Transfers - Revenue	27.8	20.3	25.1	29.1	17.7	25.7	
Interagency Revenue	27.7	26.4	26.5	30.2	32.0	34.7	
Revenue Total	\$ 232.6	\$ 268.2	\$ 281.9	\$ 308.9	\$ 280.6	\$ 300.0	

*Totals as reported in the City's Comprehensive Annual Financial Report (CAFR), adjusted for grant revenue (Fund 217)

Table 2
Forecast Transportation Revenue (In Millions)

Revenue Source	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
General Transportation Revenue	\$ 107.5	\$ 134.9	\$ 143.5	\$ 147.2	\$ 154.5	\$ 157.8
Gas Tax	76.4	85.4	86.8	87.9	91.1	90.5
Parking & Other	31.0	49.5	56.7	59.3	63.4	67.3
Taxes - Fixing Our Streets	\$ 18.6	\$ 20.2	\$ 20.6	\$ 21.0	\$ 12.0	\$ -
Licenses & Permits	12.6	12.0	14.2	15.9	17.6	18.4
Charges for Services	18.4	16.4	18.7	23.2	24.2	24.3
Intergovernmental	59.4	40.4	48.4	22.2	20.3	14.8
Bond & Note Proceeds	19.9	32.0	37.1	13.2	3.4	2.0
Miscellaneous	3.2	2.9	2.8	2.8	2.8	2.8
Fund Transfers - Revenue	25.7	28.9	29.2	14.6	9.6	13.6
Interagency Revenue	34.7	34.5	35.6	37.2	38.4	40.1
Revenue Total	\$ 300.0	\$ 322.0	\$ 350.2	\$ 297.2	\$ 282.8	\$ 273.8

Discretionary Revenue Forecast

General Transportation Revenue (GTR)

General Transportation Revenue (GTR) is PBOT's source of discretionary revenue. The sources of GTR are identified in Tables 3 & 4:

State Highway Fund revenues, also referred to as gas tax, consist of funds generated by state motor fuels taxes, weight-mile taxes and registration and titling fees ("DMV fees"). Projections include incremental funds generated by HB 2017. State Highway Fund tax rates and fees are established by the state legislature.

Parking Meter revenues are generated by the city's five metered parking districts. In the Central Eastside, Lloyd, Marquam Hill and Northwest districts, a majority of net revenues are restricted for use within the district. Parking meter rates are established in the City's annual rate schedule.

Parking Citations consist of fines assessed by Parking Enforcement Officers for parking violations in both metered and non-metered areas.

Parking Permit revenues include fees for temporary parking permits for construction sites, loading zones and special events, as well as the City's Area Permit Parking Program (APPP). Revenues also include surcharges assessed by the Central Eastside and Northwest APPP districts, which are reserved for use within their respective districts.

Parking Garage revenues represent transfers of excess revenue from City-owned parking garages to the Transportation Operating fund, subject to availability.

General Fund currently includes an annual transfer of approximately \$36,000 for metered parking spaces removed for the creation of Director Park. Prior to FY 2017-18, PBOT received an annual transfer of Utility License Fees (ULF).

General Transportation Revenue History and Forecast

Table 3 shows the five-year history and Table 4 provides a five-year forecast of discretionary revenue sources.

Table 3
History of Transportation Discretionary Revenue (In Millions)

Revenue Source						Estimated
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
State Highway Fund (Gas Tax)	\$ 62.7	\$ 64.2	\$ 69.7	\$ 79.6	\$ 75.4	\$ 76.4
Parking Meters	\$ 28.8	\$ 33.6	\$ 36.2	\$ 37.0	\$ 28.4	\$ 17.4
Parking Citations	\$ 8.0	\$ 7.2	\$ 6.9	\$ 8.2	\$ 5.7	\$ 3.1
Parking Permits	\$ 7.9	\$ 10.0	\$ 12.3	\$ 13.5	\$ 10.8	\$ 10.5
Parking Garages	\$ 3.0	\$ 2.2	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 2.0	\$ 2.0	\$ 0.0	\$ 0.04	\$ 0.04	\$ 0.04
Revenue Total	\$ 112.4	\$ 119.2	\$ 125.1	\$ 138.3	\$ 120.3	\$ 107.5

Table 4
Forecast Transportation Discretionary Revenue (In Millions)

Revenue Source	Estimated					
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
State Highway Fund (Gas Tax)	\$ 76.4	\$ 85.4	\$ 86.8	\$ 87.9	\$ 91.1	\$ 90.5
Parking Meters	\$ 17.4	\$ 31.6	\$ 34.7	\$ 36.1	\$ 36.9	\$ 37.8
Parking Citations	\$ 3.1	\$ 6.5	\$ 8.2	\$ 8.5	\$ 8.7	\$ 8.9
Parking Permits	\$ 10.5	\$ 11.3	\$ 12.8	\$ 13.6	\$ 14.4	\$ 15.3
Parking Garages	\$ -	\$ -	\$ 1.0	\$ 1.0	\$ 3.3	\$ 5.3
General Fund	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04
Revenue Total	\$ 107.5	\$ 134.9	\$ 143.5	\$ 147.2	\$ 154.5	\$ 157.8

State Highway Fund revenues are projected to be below the January 2020 forecast by \$10.8 million in FY 2020-21 and \$2.9 million in FY 2021-22. The total loss over FY 2020-21 and the five-year forecast window is \$27.5 million.

The pandemic has affected the three State Highway Fund revenue streams (motor fuels taxes, weight-mile taxes and DMV fees) in different manners, and their paths to recovery vary. Motor fuels taxes and DMV fees were most immediately impacted, whereas trucking activity actually increased as the state shut down, thus holding weight-mile taxes close to pre-COVID levels.

Gasoline and diesel sales volumes for vehicles weighing less than 26,000lbs fell by over a third in April 2020 compared to the prior year before recovering throughout the summer. By early fall, sales were within 10 percent of pre-COVID levels; however, growth has stalled since then and is not

expected to resume until further reopenings occur in conjunction with a vaccine. ODOT's forecast assumes this begins in earnest in mid-2021. By 2023, sales are projected to be within three percent of pre-COVID levels. Recovery beyond that point is limited, due in part to lingering impacts from the current recession, as well as potential structural changes, such as a widespread increase in telework.

DMV fees fell the sharpest in March and April, as offices were closed to all but a limited number of commercial transactions and drivers were granted grace periods for expired licenses and vehicle registrations. Many of these lost transactions, such as replacing a license, are non-discretionary and will eventually be made up. DMV continues to work through this backlog. Over the remainder of the forecast, DMV fees are lower than the pre-COVID baseline due to lower projected in-migration and lower light vehicle sales.

Weight-mile taxes benefitted from a surge of trucking activity during the state's shutdown as consumers stocked essentials and home deliveries increased. As a result, WMT has seen minimal impacts to date from the pandemic. Over the remainder of the forecast, WMT projections are slightly below pre-COVID levels, reflecting the long-term impacts of the crisis on consumer spending.

As COVID impacts recede, revenues are projected to return to a baseline that is primarily influenced by tax and fee increases introduced under HB 2017. In January of 2018, state gas tax rates increased from 30 to 34 cents per gallon, with comparable increases in weight-mile tax and DMV fees. An additional increase of two cents per gallon, along with further increases to weight-mile tax and DMV fees, became effective January 1, 2020. Additional increases, including biennial increases to the motor fuels tax of two cents per gallon, are scheduled to occur in January 2022 and 2024. The forecast assumes that these future increases will occur as scheduled. While technically conditional, their enactment is subject to reporting and accountability requirements, not economic conditions. After the final increase in January 2024, State Highway Fund revenues are projected to flatten or decline slightly, creating additional pressures on the bureau's discretionary revenues.

Parking Meter revenues are projected to be below the January 2020 forecast by \$20.8 million in FY 2020-21 and \$6.8 million in FY 2021-22. The total loss over FY 2020-21 and the five-year forecast window is \$37.6 million.

On-street parking revenues have been among the most severely impacted by COVID-19. Following enactment of the state's stay-at-home order, monthly revenues fell by as much as 87% compared to the pre-COVID baseline. Revenues recovered to within 45-50% of prior forecast levels by early fall, with most growth occurring immediately following Multnomah County's transition to a Phase I reopening on June 19th. Recovery has been further impacted by other external shocks, including September's wildfires, anticipated election-week unrest and this summer's nightly protests against racial injustice.

The forecast assumes that parking demand will begin to recover in late FY 2020-21 as a larger portion of the population is vaccinated and COVID restrictions are loosened. This recovery is assumed to occur in two phases: a rapid recovery period, during which parking revenues return to 80% of pre-COVID forecast levels, followed by a period of slower recovery. This structure builds on insights gleaned from Multnomah County's transition to Phase I in June 2020 and roughly mirrors state-level forecasts for economic output and employment recovery. Losses relative to the pre-COVID baseline are projected to continue at low levels through FY 2024-25. The exact timing and

rate of recovery will depend on factors that remain unknown, including the speed with which vaccines are distributed and restrictions are lifted. Given the current timeframe for vaccine distribution, the bureau will reevaluate its assumptions in the spring and update the forecast if necessary.

The impacts of COVID, and the long recovery timeline, have also led PBOT to remove assumptions of additional parking meters from the forecast. The previous version reflected new meter districts being planned for North Portland (Mississippi and Vancouver/Williams) and SE Division, as well as infill of non-metered blocks in existing districts. Only new meters installed in CEID and Northwest in FY 2019-20 are included in the forecast. The net impact of removing these new meters from the forecast is relatively small, as new meters were projected to generate limited revenue, which was partially offset in the forecast by incremental operations and maintenance expenditures, installation costs, and distributions of net meter revenue to districts.

Parking Citation revenues are projected to be below the January 2020 forecast by \$5.8 million in FY 2020-21 and \$2.4 million in FY 2021-22. The total loss over FY 2020-21 and the five-year forecast window is \$9.4 million.

Losses from COVID have largely mirrored those experienced by on-street parking, which represents the primary source of citations and therefore, revenue. At the peak of the statewide lockdown, citation revenues dropped to virtually zero as officers were assigned to only essential duties (e.g. blocked driveways or fire lane violations). Citation figures recovered to around 40-50% of pre-COVID levels by early fall before leveling off, similar to on-street parking.

The forecast assumes citations recover on roughly the same path as on-street parking activity, with a more rapid period of recovery in mid-2021 as vaccines are rolled out to the wider population, followed by a slower period of recovery.

Permit Parking revenues are projected to be below the January 2020 forecast by \$2.0 million in FY 2020-21 and \$1.4 million in FY 2021-22. The total loss over FY 2020-21 and the five-year forecast window is \$1.2 million.

As with on-street parking, Area Permit Parking Program (APPP) revenues and special permits are anticipated to recover beginning in the spring. Losses in FY 2020-21 are smaller than those seen in on-street largely due to timing: whereas on-street losses are spread over the fiscal year, with the most severe impacts occurring in the first nine months, the largest portion of APPP and special permit revenues are generated near the end of the year when renewals occur for the Central Eastside APPP zones (May) and special permits (June).

Reserved Parking, also known as Temporary Street Use Permits (TSUPs), were analyzed by looking at two distinct drivers of demand: market-driven forces, which impact short-term uses (i.e. a wedding caterer reserving spaces for a day); and development-driven forces, which create demand for long-term space reservations (i.e. blocking the frontage of a construction site). Of the three major TSUP products in the forecast, two are driven by a mixture of market and development forces (Metered Area Reserved and Non-Metered Reserved parking), while the Parking Operations Fee is tied exclusively to property development.

The market driven portion of our forecast approximates the recovery curve for on-street parking demand: COVID-related losses continue through the spring of 2021, after which they begin to recover as reopenings allow for previously banned or restricted activities to resume. Similar to on-street parking, the model assumes a period of rapid recovery in mid-2021 followed by a period of sustained, slower recovery. This places market-driven transactions within the Metered Area Reserved and Non-Metered Reserved projections at pre-COVID levels by early 2022. It should be noted that the pre-COVID baseline for Metered Area Reserved parking is higher than the baseline assumed in the FY 2020-21 forecast, reflecting stronger than anticipated performance in FY 2019-20 before the pandemic restrictions came into effect.

Prior to COVID, the forecast had assumed development-linked revenues would decline as the city's red-hot commercial real estate market cooled – an assumption that was confirmed by a sustained decline in transactions from late 2018 through early 2020. The COVID update to this portion of the forecast was informed by trends to date, feedback from industry stakeholders, and the Bureau of Development Services' five-year forecasts for building permits and land use applications. Because of the considerable time required to permit, finance and ultimately develop a project, much of COVID's impact on development is not yet evident in the construction market. The forecast assumes development-linked revenues will continue to fall and will remain at their nadir through late FY 2021-22. The forecast also reflects a pessimistic five-year outlook for the development market, especially with respect to hotel and office construction in the central city. This portion of TSUP demand is projected to recover slowly, not reaching pre-COVID levels until 2026.

Partially offsetting these losses, the forecast continues to incorporate existing policies that ensure permit fees reflect the full cost of the service provided. Projections assume an annual inflationary increase in permit parking rates to track the rising cost of service. These changes are addressed in the bureau's annual fee study and incorporated into PBOT's fee ordinance.

Parking Garage revenues, like on-street meters, have seen a dramatic and sustained reduction since March 2020. As a result, projected surpluses, which are transferred to the Transportation Operating Fund, are not assumed to return until FY 2022-23.

General Fund resources are limited to an annual contribution of approximately \$36,000 to offset revenue losses from on-street parking spaces removed to create Director Park. Not included in this total are General Fund contributions to non-discretionary programs, including ADA compliance, streetlight operations and contributions from the General Fund's capital set-aside. All ongoing General Fund transfers were subject to a 5% reduction in the FY 2021-22 Requested Budget.

Discretionary Expenses

Table 5 shows PBOT's five-year forecast of expected revenue and expenses supported by General Transportation Revenue (GTR). Components of PBOT's discretionary expenses include:

Bureau Operating expenditures support the bureau's day-to-day operations and maintenance activities, as well as bureau administration.

CIP – Annual Allotment represents ongoing contributions of GTR to capital programs. A sizeable portion of these funds are used as local match payments for various grant-funded

projects. This also includes the bureau's ADA curb ramp program. Increases since the previous forecast reflect the movement of several programs from the operating budget to the CIP.

Fund Requirements are bureau-wide expenditures and provisions not attributable to a single program. These include debt service payments and sinking funds for anticipated future expenditures, as well as contributions for citywide administrative costs.

Overhead Recovery is a credit to GTR and represents the portion of bureau general and administrative costs that are offset via non-GTR funding sources, including capital grants, interagency agreements and permit fees. For each dollar of GTR overhead recovery, there is a corresponding non-discretionary expense. The overhead recovery forecast is based on a combination of budgeted labor expense in overhead-generating programs as well as historical recovery levels. From FY 2021-22 through FY 2024-25, the forecast includes overhead recovery from the renewed Fixing Our Streets program.

Table 5
Five-Year General Transportation Revenue Budget (In Millions)

	Estimated					
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Requirements						
Bureau Operating	\$ 119.7	\$ 126.0	\$ 128.3	\$ 134.2	\$ 140.1	\$ 147.9
CIP - Annual Allotment	22.6	17.1	16.4	17.0	17.9	18.9
Fund Requirements	21.2	30.6	23.6	28.9	29.2	31.5
Overhead Recovery	(25.6)	(30.9)	(32.3)	(33.5)	(34.4)	(34.1)
Total Requirements	\$ 138.0	\$ 142.8	\$ 135.9	\$ 146.7	\$ 152.8	\$ 164.1
Revenues						
State Highway Fund	\$ 76.4	\$ 85.4	\$ 86.8	\$ 87.9	\$ 91.1	\$ 90.5
Parking	31.0	49.5	55.6	58.2	60.0	62.0
Parking Facilities Fund Transfer	-	-	1.0	1.0	3.3	5.3
General Fund Transfer	0.04	0.04	0.04	0.04	0.04	0.04
Interest on Investments	0.3	0.1	0.1	0.1	0.1	0.1
Total Revenues	\$ 107.7	\$ 135.0	\$ 143.6	\$ 147.3	\$ 154.5	\$ 157.9
Annual Surplus/Deficit	(30.2)	(7.8)	7.7	0.6	1.7	(6.2)
Beginning Balance	54.3	24.1	16.2	23.9	24.5	26.3
Ending Balance	\$ 24.1	\$ 16.2	\$ 23.9	\$ 24.5	\$ 26.3	\$ 20.0
Reserves & Contingency						
Operating Contingency	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
Transportation Reserve Fund	8.4	9.2	10.0	10.7	11.4	12.2
	\$ 9.2	\$ 10.0	\$ 10.7	\$ 11.4	\$ 12.2	\$ 12.9

PBOT's response to the revenue challenges created by COVID-19 are reflected in the expense forecast. Impacts to the FY 2021-22 beginning fund balance have been partially offset by cost savings measures implemented in FY 2019-20 and FY 2020-21, including mandatory furloughs,

foregone merit and cost of living (COLA) salary increases for non-represented staff, delayed COLA and step increases for represented staff, and a hiring freeze for all but mission-critical positions.

Given the financial constraints created by pandemic, the FY 2021-22 budget and five-year forecast contain virtually no new operating expenditures. The forecast assumes ongoing savings from personnel resulting from a citywide suspension of merit increases for all non-represented staff in FY 2021-22. COLA for all staff and step increases for represented staff are included per citywide guidance but will be reevaluated if directed by City Council. For the FY 2021-22 budget, bureau managers were also instructed to prepare cuts of up 10% of ongoing GTR resources. The Requested Budget reflects a programmatic reduction of 7%, or \$8.3 million of ongoing discretionary resources and \$0.5 million of one-time resources across all groups. Included in this is a staffing reduction of 39.5 FTEs (full-time equivalents) funded with discretionary resources, which constitutes nearly 4% of PBOT's total authorized positions.

Notable changes in Fund Requirements include planned debt service for bonds the bureau anticipates issuing in FY 2021-22; this debt has been anticipated since the state passed HB 2017. Also included is the retirement of outstanding gas tax revenue bonds in FY 2020-21. FY 2022-23 through FY 2024-25 balances are positively impacted by the repayment of several GTR loans made to projects and other funds, including a funding swap with TriMet for the Central City in Motion project, GTR funds advanced to purchase three new streetcar vehicles, and a FY 2019-20 loan to the General Fund.

Risks and Opportunities

COVID-19 Impacts

The long-term impacts of the COVID-19 pandemic remain to be seen, but they introduce a level of revenue and expense risk not seen in previous forecasts. The pandemic is a public health crisis that begat an economic one, but it also has the potential to substantially reshape how people work, play, and even interact with one another. As such, it has the power to permanently alter commuting patterns, shopping and dining preferences, and even where people choose to live – all with potentially significant impacts to the bureau's current funding mechanisms and investment priorities. In the near term, PBOT will need to understand how these changes will affect the bureau; in the long run, it will be challenged to reorient its funding and investment strategies accordingly.

Interdependent Recoveries

Fully recovering from the pandemic's impacts will first require sufficient improvement in public health to allow the economy to function at pre-COVID levels. The forecast has assumed that the multiple vaccines now being distributed (and those yet to be) will allow for widespread inoculation by mid-to-late 2021, with a corresponding lifting of COVID restrictions. Until this is achieved, any number of factors – from logistical challenges to new variants of the virus – have the potential to impact revenues. While it should be noted that the forecast did not assume widespread inoculation would begin until spring, there remains significantly more downside than upside in our projections.

The macroeconomic assumptions embedded in our forecast are also dependent on the public health recovery, with the period of greatest recovery corresponding to widespread distribution of a vaccine. However, even with widespread vaccination and a lifting of restrictions, other economic risks remain, including the long-term impact of permanent business closures.

It should also be noted that full recovery is dependent on a return to something approaching a pre-pandemic “normal”. Long-term or structural changes to demand – for dining out, live events, or travel and tourism, for example – have the potential to reshape PBOT’s funding and investment priorities.

Remote Work

COVID-19 has the potential to permanently shift commuting patterns through the widespread, mass implementation of telework. The pandemic provided an extreme preview of the potential impacts, with rush hour traffic disappearing and transportation revenues plummeting. The long run impacts will depend on the extent to which companies embrace telework as a part- or full-time option for their employees. Should remote working become a significant feature of office life, a drop in auto usage – and therefore gas tax revenues – would be expected. Impacts may extend beyond the State Highway Fund, however, as office employment anchors a wider ecosystem of businesses, whose activity contributes to bureau revenues through on-street and off-street parking, parking permits and parking citations.

E-Commerce

The pandemic-driven increase in online shopping and deliveries may present both risks and opportunities for the City’s transportation system. The long-term impacts to existing revenue streams are unclear: on the one hand, a permanent shift to deliveries over brick-and-mortar stores erodes local travel demand; conversely, additional shipping generates more weight-mile tax revenue, as seen throughout 2020. The growing role of delivery services as users of the public right of way also presents new opportunities to fully capture the value they create, as well as to mitigate negative externalities, through the use of fees and charges.

Dependence on Downtown

Much of the bureau’s discretionary revenue – including the overwhelming majority of on-street parking, parking citations and temporary street use permits – is generated within the downtown core. Given its dependence on offices and hotels, recovery in downtown may lag other parts of the city and region, presenting additional risk to GTR.

Evolving Use of the Public Right of Way

As part of its pandemic response, the bureau has implemented the Healthy Business Program, which has permitted use of the public right of way (including sidewalks, parking, loading or travel lanes) by private businesses. This temporary program has allowed businesses to significantly expand outdoor dining and shopping options. To date, this has created little financial impact, as reduced demand for services such as parking meant little to no revenue was lost.

The forecast does not assume any significant changes to right of way allocation following the pandemic. Should the Healthy Business Program be implemented permanently, PBOT will be

faced with an immediate revenue risk from the loss of metered parking spaces, some of which may be mitigated through the implementation of permit fees. The program also raises new challenges for PBOT's management of the right of way by potentially restricting public right of way access to the benefit of private businesses.

Public Policy Response

The macroeconomic assumptions embedded in the forecast can be greatly influenced by decisions made at the state, and especially the federal level. How quickly demand for parking and other discretionary revenue sources recovers depends in part on continued support for vaccination campaigns, as well as the extent to which financial support is available to businesses and consumers.

State Highway Fund

State Highway Fund revenues (motor fuels, weight-mile and vehicle registration and titling fees) are not indexed to inflation. This stagnation is compounded by increasing fuel economy and electrification, which reduce the amount of tax generated for every mile driven. In the short term, these trends are partially offset by biennial fee increases from HB 2017, allowing revenue to grow along with expenditures. However, following the final scheduled increase in 2024, State Highway Fund revenues are projected to plateau or decline. This creates a significant divergence between revenues and expenses in years six through ten of the forecast, during which time expenses are projected to grow at approximately 3% per year.

Additionally, remaining scheduled fee increases in 2022 and 2024 are subject to the state meeting certain reporting and accountability requirements as outlined in the legislation. The forecast continues to assume that all increases from HB 2017 take effect as scheduled.

However, the legislature's Road User Fee Task Force plans to sponsor legislation in the 2021 session that will seek to address these revenue challenges through expansion of the state's Road Usage Charge (RUC), currently known as OreGO. As currently outlined, this would make participation in a RUC mandatory beginning with model year 2027 vehicles. This transition could provide stability to State Highway Fund revenues even as the state and city work to decarbonize transportation.

Metered Parking Expansion

The forecast previously assumed limited infill in the Central Eastside, as well as meters for a new district being planned in North Portland and a pilot on SE Division. Given the pandemic's anticipated impact on parking demand over the next several years, the forecast no longer assumes revenue from additional meters. These assumptions will be reevaluated as demand recovers.

Reserved Parking Demand

Demand for reserved parking stems from both short-term drivers as well as long-term demand from construction. Construction demand in particular presents many unknowns, and the forecast assumes revenues linked to this market will recover slowly over the next five years. Long-term revenues may be impacted by a longer recovery period or secular decline in property development. Implementation of the City's Residential Infill Project (RIP) may further impact demand by channeling development to smaller projects outside of the central city.

Parking Garage Transfers

Availability of excess parking garage resources is subject to garage maintenance requirements and may be impacted by additional major maintenance projects or by continued reductions in revenue. Demand for garage parking is subject to many of the same COVID-19 risks as on-street parking.

Evolving Travel Preferences and Policy Goals

PBOT is almost entirely reliant on fees generated by motor vehicles for its discretionary revenue. However, this reliance on single-occupancy vehicle (SOV) travel is at odds with travel preferences in an increasingly dense city, as well as the City's climate, safety, and congestion-reduction targets. Emerging technologies such as e-scooters and autonomous vehicles also stand to change traditional auto commuting patterns, presenting both challenges to existing revenue streams and opportunities to align PBOT's discretionary revenue with modern commuting preferences, especially in light of pandemic-induced changes to travel patterns.

State Legislative Impacts

Discretionary funding available via the State Highway Fund may be impacted by future legislation aimed at curbing the state's carbon emissions. As the largest source of carbon emissions, the transportation sector has been identified as a priority for reductions in recently-introduced carbon cap and invest legislation, such as HB 2020 in the 2019 session. While carbon taxes on gasoline and diesel would be subject to the same constitutional restrictions as the gas tax, the mechanisms by which this revenue would be distributed, as well as the restrictions placed on funding activities that do not directly mitigate climate change, are unknown. At the same time, state legislative analyses have determined that carbon cap and trade legislation would reduce fuel sales, leading to a long-term decline in traditional gas tax and weight-mile tax revenues, and therefore bureau discretionary revenues.

Inflationary Pressures

Projected inflation rates result in requirements growing faster than revenues. Without an ongoing revenue stream that is indexed to inflation, the bureau will need new resources to balance its forecast.

Long-Term Maintenance Requirements

Despite the addition of new funding from HB 2017 and Fixing Our Streets, current investment levels in maintenance are insufficient to meet the City's targets for pavement and other asset conditions. Infrastructure conditions are detailed further in Appendix A.

Full Cost Recovery

Most of PBOT's existing fees and charges are based on methodologies that are now three decades old. Cost recovery for these permits is narrowly defined to focus on internal bureau costs to process a permit but omit the permitted activities' impact on climate, congestion, equity, or asset condition. The bureau has embarked on several studies of value capture, including the Pricing Options for Equitable Mobility task force.

General Fund Support for CREEC Settlement

In 2018, the City agreed to a settlement concerning the construction of accessible infrastructure, which requires the City to construct 1,500 ADA-accessible curb ramps per year for 12 years. The forecast assumes this requirement is met through a combination of General Transportation Resources, various capital improvement projects, previously allocated Build Portland and General Fund resources, and future allocations of General Fund, General Fund Capital Set-Aside, and Build Portland resources. If the additional General Fund and Build Portland resources are not allocated to this effort in future years, the impact to General Transportation Revenues could be as high as \$41 million through the term of the agreement.

Reserves and Contingency

City policy instructs PBOT to maintain a Transportation Reserve fund to address emergencies, bridge temporary revenue shortfalls, and provide stability throughout the economic cycle. The fund consists of two components: the Emergency Reserve, intended to address unexpected one-time requirements such as natural disasters; and the Countercyclical Reserve, intended to maintain service levels that would otherwise be impacted by revenue losses during an economic downturn. The targets for the Emergency Reserve and Countercyclical Reserve are each set at 5% of annual gas tax and on-street parking revenues, or 10% of gas tax and parking revenues combined. The Transportation Reserve Fund will begin FY 2021-22 with a balance of \$9.2 million, 68% of its current target level of \$13.5 million. In accordance with city policy, PBOT's financial plan calls for annual contributions of \$700,000 to the Reserve Fund until the 10% target is met. At current revenue projections and targeted contributions, reserves will increase from 6.8% of annual gas tax and parking revenues to 8.2% in FY 2025-26.

In addition to the Reserve Fund, PBOT maintains an operating contingency to provide a buffer to short-term requirements, such as unusual snow and ice conditions and landslides. However, the current level of operating contingency provides little buffer to bridge short-term budget gaps or support costs incurred due to emergencies such as major landslides, flooding, or earthquakes.

Non-Discretionary Revenues and Expenses

Revenues

PBOT's non-discretionary revenues are outlined in Tables 1 and 2:

Taxes include revenue generated for the Fixing Our Streets program by the City's ten-cent local gas tax and Heavy Vehicle Use Tax. The renewed local gas tax and Heavy Vehicle Use Tax have a sunset date of December 31, 2024. Proceeds from these taxes are held in subfunds within the Transportation Operating Fund and dedicated exclusively to projects under the Fixing Our Streets program.

Licenses and Permits include cost recovery revenues for the processing of construction and street use permits, as well as regulation of taxis and transportation network companies (TNCs). Like discretionary revenues, PBOT's various cost recovery fees and charges have been impacted by the COVID-19 pandemic. Construction and street use permits are projected to decline into FY 2021-22 before embarking on a slow recovery. As with discretionary Temporary Street Use Permits, these revenues are not expected to fully recovery until the end of the five-year forecast. Similarly, fees from TNCs dropped dramatically at the beginning of the pandemic and remain well below pre-COVID levels. Demand for these services is projected to begin recovering as vaccines are distributed and more sectors of the economy reopen. Full recovery is not expected until near the end of the five-year forecast.

Charges for Services include a variety of fees for services, including System Development Charges (SDCs) paid by developers to mitigate impacts of new construction on the transportation system, as well as land use and building plan review fees. As noted in the previous section, forecasts for these fees – which are largely linked to development – are projected to remain at or near their nadir in FY 2021-22, followed by a period of slow recovery.

Intergovernmental includes revenue from cost-sharing agreements for Portland Streetcar (Tri-Met) and the Portland Aerial Tram (OHSU). Long-term revenues for Portland Streetcar assume increasing operating contributions from Tri-Met as a result of improved service on the A and B lines.

Bond and Note Proceeds are resources generated by debt issuance. The forecast reflects debt-supported expenditures for Build Portland and a planned bond issue to fund HB 2017, SDC and Local Transportation Infrastructure Charge (LTIC) projects.

Fund Transfers include one-time and ongoing transfers from other City funds, including transfers from the General Fund for streetlight operations and construction of ADA-compliant curb ramps, as well as the Local Improvement District (LID) fund for LID capital projects. The forecast does not assume any new LIDs.

Interagency revenues are reimbursements for work performed on behalf of other City bureaus. Interagency revenues reflect the full cost of performing a service, inclusive of general and administrative expenses. Overhead recovered via interagency agreements is reflected in the

Overhead Recovery offset within the bureau's discretionary expenditures. Reimbursements are expected to grow in line with inflation.

Expenses

Non-discretionary expenses are linked to their funding sources. As most non-discretionary revenues are received on a reimbursement basis, or calculated to ensure cost recovery, revenue and expenditure levels tend to move in tandem. In the event that a revenue shortfall is anticipated, expenditures must be reduced accordingly. For the FY 2021-22 budget, reductions in fee-supported expenditures include 10 FTEs eliminated in the Requested Budget. These reductions are assumed to be permanent. The budget also maintains service levels within the Development Permitting & Transit group by bridging the most severe near-term impacts with a one-time draw on a countercyclical reserve, which has been maintained to address acute shortages during a downturn in permitting activity. This reserve consists of prior-year fee revenues and is separate from the Transportation Reserve Fund.

Risks & Opportunities

COVID-19 Impacts

Most, if not all, of the risks outlined in the discretionary revenues section of this forecast apply to non-discretionary permit and fee revenues. For fees linked to construction and development, there remains considerable uncertainty in the timing and shape of recovery, and the risk of permanent, structural changes remains.

Changing Development Patterns

The long-term changes brought about by COVID may have significant impacts on the bureau's permitting revenues. In the short term, development activity is expected to remain depressed, particularly in the office and hotel market. In the long run, shifts in the market that favor suburban development or smaller/single family housing may impact the total demand for permitting within the city and the types of permitting and traffic control required at building sites.

Grant Funding Availability

Grants are a critical source of funding for PBOT's capital program, but funding levels have declined in recent years. The bureau's current allocation of discretionary revenue to the CIP mostly serves as match payments for grants.

Regional Funding Priorities

The City must coordinate revenue generation and capital investment with county, state, and regional partners (TriMet, Metro). These efforts offer the City opportunities to advance projects on major arterial streets and high-capacity transit corridors. However, large regional funding initiatives may compete with the City's ability to raise dedicated, local transportation revenues.

PBOT Fees

PBOT performs an annual review and update of transportation service charges and fees. Each May, Council approves an ordinance to update PBOT fees for the next fiscal year.

Appendix A: Infrastructure Condition

The condition and trends in the City's transportation infrastructure have a direct bearing on the long-term condition of the Transportation Fund. Transportation manages different classes of assets worth over \$15.4 billion, as noted in **PBOT's Asset Status and Condition Report (FY18-19)**. The five most expensive elements of infrastructure are pavement (the street system), traffic signals and street lights, bridges and structures, and sidewalks.

Funding Transportation Infrastructure

Current service level funding, including temporary funding from Portland's local gas tax and Fixing Our Streets, is not adequate to maintain the City's infrastructure at targeted service levels. Table A-1 summarizes the additional funding required to improve asset conditions to meet the bureau's target service levels (\$400 million per year over 10 years). An estimated \$276 million per year for 10 years is needed to meet PBOT's existing goal for pavement condition. This would make the streets significantly better than today and reduce PBOT's ongoing obligation to rebuild pavement in Poor and Very Poor condition. Not included in these figures are Streetcar and Tram, which currently report no unmet need, and unimproved (gravel) streets, which do not meet the City standard for maintenance.

Table A-1
Annual Additional Funding Required to Meet Target Asset Conditions
(in millions)

Asset Category	Confidence Level	Funding Required to Meet Target Condition
Arterial & Collector Streets*	High	\$123
Local Streets*	High	\$153
Sidewalk System	Low	
Sidewalks	Low	TBD**
Curbs	Low	TBD
Corners	Low	\$53.2
Bridges	High	\$23.2
Signal Hardware	Low	\$36.3
Street Lights	Low	\$0.1
Other Transportation Assets***	Low	\$11.6
Total		\$400

* StreetSaver, pavement modeling system, assumes a fixed inflation rate, straight-line annually over a 10 year period.

** Adjacent property owners are financially responsible for repairing sidewalks.

*** Includes signs and pavement markings; street light poles; traffic calming devices; non-bridge structures; signal components besides hardware.



City of Portland
Bureau of Transportation



Parking Facilities Fund
Financial Forecast
2021-2026

EXECUTIVE SUMMARY

The Parking Facilities Fund supports the SmartPark Program, which includes the operation and maintenance of City-owned parking garages. The SmartPark mission is to support the economic viability of the central city by providing an affordable system of parking garages that primarily meets the short-term needs of shoppers, visitors and business clients, and by investing in other Central City transportation improvements. The City-owned garage facilities house approximately 3,800 parking spaces, 71,800 square feet of commercial space, and a public heliport.

This planning document represents the starting point for the FY 2021-22 budget process. The five-year forecast is updated annually.

The forecast for the fund's finances over the next five years shows that the fund will be able to provide sufficient operating revenues to support operations and maintenance, fund level obligations, and meet reserve targets.

Parking Facilities Five Year Financial Forecast

RESOURCES	Projected	Requested				
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Licenses & Permits						
Service Charges and fees	7,677,873	11,026,265	12,976,265	13,826,265	14,326,265	14,826,265
State Sources	0	0	0	0	0	0
Local Sources	0	0	0	0	0	0
Miscellaneous Revenues	251,000	101,000	101,000	101,000	101,000	101,000
<i>Revenue Subtotal</i>	7,928,873	11,127,265	13,077,265	13,927,265	14,427,265	14,927,265
Cash Transfers	0	750,000	0	0	0	0
Inter-fund Service reimbursements	1,260,246	1,279,302	1,279,302	1,279,302	1,279,302	1,279,302
Beginning Fund Balance	11,131,905	5,709,386	1,765,336	1,462,741	1,515,169	1,498,484
TOTAL RESOURCES	20,321,024	18,865,953	16,121,903	16,669,308	17,221,736	17,705,051
REQUIREMENTS						
Personal Services	749,103	926,560	965,065	1,022,962	1,055,528	1,124,439
External Materials & Services	6,503,220	8,354,792	8,315,399	8,713,727	8,667,417	7,081,948
Internal Materials & Services	3,124,831	4,062,291	2,006,623	2,029,565	2,060,201	2,119,078
Capital Outlay	1,889,668	1,394,386	0	0	0	0
General Fund-Overhead	263,682	260,620	267,657	274,616	281,756	289,082
Other Fund Transfers	323,384	331,468	1,340,418	1,349,269	3,658,350	5,667,667
Debt Retirement	1,757,750	1,770,500	1,764,000	1,764,000	0	0
Contingency	0	0	0	0	0	0
Major Maintenance & equipment	4,983,174	1,080,173	752,614	782,479	740,118	644,473
Operating reserve	726,212	685,163	710,127	732,690	758,366	778,364
<i>Total Contingency</i>	5,709,386	1,765,336	1,462,741	1,515,169	1,498,484	1,422,837
Ending Fund Balance	0	0	0	0	0	0
TOTAL REQUIREMENTS	20,321,024	18,865,953	16,121,903	16,669,308	17,221,736	17,705,051

OVERVIEW

The Portland Bureau of Transportation (PBOT) manages the Parking Facilities Fund. PBOT provides policy direction for the parking system and makes decisions regarding the garage system's business and public policy goals.

PBOT's SmartPark Program manages the six City-owned public garages located in downtown Portland, including 1st & Jefferson, 3rd & Alder, 4th & Yamhill, 10th & Yamhill, Naito & Davis, and O'Bryant Square. The garages house approximately 3,800 parking spaces and 71,800 square feet of commercial space. The Portland Downtown Heliport is located at the top of the Naito & Davis garage.

Currently, due to structural issues, the O'Bryant Square (OBS) Garage is closed. Repairs to the OBS Garage are anticipated during FY 2021-22. Once the repairs are complete, the garage is anticipated to reopen.

RESOURCES

The primary sources of funding for the Parking Facilities Fund is parking garage revenue, interagency revenue, and space rental revenue. PBOT sets parking rates based on market conditions and to support the City policy to provide inexpensive short-term parking for downtown shoppers and visitors.

The garages have rates for hourly, daily, evening, weekend, and monthly parking. The rates are updated annually, and occasionally mid-year as appropriate. All parking garage rates are included the Transportation Fee Schedule available online at <http://www.portlandonline.com/auditor/index.cfm?c=38636&a=308415>

REQUIREMENTS

Bureau Requirements

Bureau requirements consist of labor, external materials and services, and internal materials and services.

Labor charges consist of five full-time employees who manage and oversee the operations of the garages. The fund will also be receiving the help of some employees from other groups, mostly Parking Operations staff.

Major external materials and services include construction contract and engineering work for major maintenance projects, contractor services from the company that manages day-to-day garage system operations and security services, and bankcard fees for processing payments.

Major internal service charges come from major maintenance, operational maintenance, and property management provided by the City's Facilities Services Division. Other internal service charges include insurance, phones, and computer support.

This financial forecast includes a catch-up in major maintenance work due to a backlog of deferred maintenance. It also includes some Capital Improvement Projects (CIP). The CIP projects fall under two categories: replacement of old failing equipment and required upgrades such as ADA compliance.

Fund Level Requirements

The Parking Facilities Fund funds the following system-wide obligations:

- annual General Fund overhead transfer to the General Fund
- annual debt payments for the financing of the downtown streetcar line.

The annual general fund overhead transfer to the General Fund pays for the Parking Facilities Fund share of City Council, City Attorney's Office, City Auditor's Office, Office of Management and Finance, and other central services.

The debt payments for financing the streetcar line continue through FY 2023-24.

After operating, maintenance, capital, and fund level requirements have been met, the Parking Facilities Fund may transfer any additional ending fund balance to the Transportation Operating Fund. In FY 2021-22, the Parking Facility Fund will receive a one-year loan of \$750,000 from General Transportation Revenue to cover the required fixes to the O'Bryant Square Parking garage. The loan will be paid back in FY 2022-2023. Besides paying back this loan, transfers in the five-year forecast include \$6.3M to General Transportation Revenue and \$3.6M for the purchase of a streetcar. Most of the transfer will occur in years 3-5, as the backlog of deferred major maintenance is reduced.

RESERVES AND CONTINGENCY

Operating Reserves

The Parking Facilities Fund has an operating reserve to cover revenue shortfalls or unexpectedly high, non-billable costs. The target percentage for the fund is ten percent of the fund's base operational appropriation. The fund meets its reserve targets for each year of this forecast. To meet this operating reserve requirement, PBOT may use a combination of reducing expenditures or adjusting revenue rates.

Major Maintenance Account Reserve

The Parking Facilities Fund has a major maintenance account to ensure that garage assets will remain useable and valuable indefinitely. This account is not used to replace buildings or infrastructure. It is used for continual maintenance and improvements.

FORECAST ASSUMPTIONS

Revenue and requirement projections in this forecast are based on past experience, current service level, and anticipated future conditions.

Specific items include:

- Overall parking revenues are projected to rise in FY 2021-2022 as the economy starts to recover from the COVID-19 pandemic. This increase in revenue is still 25%-30% below the original forecast prior to the pandemic. This forecast is subject to changes in parking rates and parking demand.
- Major maintenance varies each year based on planned major maintenance work. These expenses are expected to be significantly higher than historical amounts over the five-year forecast to catch-up on deferred maintenance.
- Other bureau requirements are generally projected to grow by the blended escalation rate which is 2.6-2.7% annually.

Risks to the Forecast

The state of the economy presents a significant risk to the forecast. The forecast assumes demand for downtown parking will start to rebound in the second half of FY 2020-2021 as the COVID-19 vaccine is distributed more widely. It assumes a slow rebound in revenue which does not reach pre-pandemic forecasted levels through the next five-years. The forecast also assumes that insurance will pick-up the costs related to the civil unrest that has been occurring downtown and has resulted in extensive damage to the garages. The current estimate of this damage is \$400,000 as of January 2021.

Long-term economic conditions may adversely impact driving behavior, reducing parking demand.

City of Portland
Requested Budget Equity Report

Portland Bureau of Transportation

Requested Budget & Racial Equity Plan Update:

PBOT's FY 2021-22 requested budget includes significant reductions due to financial impacts of COVID-19. In total, \$8.8 million was cut from the General Transportation Revenue ongoing budget. Whereas in previous years, PBOT has evaluated opportunities to realign and invest in its equity goals, this year's budget process required managers to evaluate how to mitigate the negative impacts of taking reductions on the bureau's Racial Equity Plan and impacts on Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

Managers were asked to identify and evaluate how proposed reductions would negatively impact equity goals, as identified in our Transportation Justice Goal. Specific consideration was given to the following objectives:

- Address hate in public spaces
- Apply equity matrix or other equity data tools
- Disrupt intergenerational financial burdens
- Focus on vulnerable roadway users
- Mitigate financial burdens
- Strengthen relationships with our community and within communities themselves
- Understand the impacts of gentrification and displacement on transportation
- Alternate travel options
- Environmentally friendly and socially responsible procurement and delivery
- Move more people, not more vehicles
- Reduce driving
- Reduce pollution and GHG emissions
- Sustainable asset management

Before finalizing where to make reductions, senior leadership in PBOT again reviewed the potential reductions for the equity impacts. Feedback from PBOT's Equity and Inclusion Manager and the bureau's budget advisory committee were also considered in weighing these final decisions. Despite the careful consideration for equity in our decision-making process, reductions of this magnitude will impact core services for all Portlanders, potentially including services provided to Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities.

The Requested Budget maintained a number of investments into the advancement of PBOT's Five Year Racial Equity Plan and other strategies that help deepen PBOT's equity commitments and Transportation Justice Focus in FY 2021-22. These investments include:

Key Bureau Positions

PBOT has two full-time positions dedicated to leading the bureau-wide Equity and Inclusion Program: the Equity and Inclusion Manager and Coordinator. This work is also

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...program, the Equity and Inclusion Manager and Coordinator and their staff are supported by a Community Service Aide in the Office of the Director.

Other key positions that play an essential role (by work group) in implementing this work include:

- Strategy & Innovation Manager
- Public Involvement Coordinator
- Government Affairs
- Asset Manager
- Financial Services Division Manager
- Employee Services Division Manager
- Business Services Group Manager
- Workforce Data Analyst Director
- Contract Equity Coordinator
- Onboarding Coordinator
- Training Coordinator
- ADA Coordinator

Key Bureau Working Groups

In addition to dedicated positions, the following working groups are essential for advancing equity initiatives across the organization:

- Transportation Justice Steering Committee, comprised of 35 employees across the organization, including representatives of each work group and a diversity of position classifications.
- Strategic Plan Team (tasked with strategic plan implementation and reporting to the Director), including: Asset Goal Manager, Safety Goal Manager, Mobility Goal Manager
- Maintenance Operations IMPACT Committee + Equity Team
- Active Transportation and Safety Division Equity Committee
- Directors Team (Group Managers)

Equity and Inclusion Program Budget

A one-time allocation of \$250,000 has been dedicated to implement the diversity, equity and inclusion strategies and initiatives prioritized in the PBOT Equity and Inclusion Program in the Office of the Director. The program's work plan focuses on changing outcomes for Indigenous people, Black people, immigrants and refugees, people of color, and people with disabilities and is organized around these five work areas and related initiatives:

- I. Transportation Justice Policy, Data, Tools + Evaluation
 - a. Transportation Justice Steering Committee + Strategic Plan Implementation
 - b. Equity Data
 - c. Budgeting for Equity
 - d. Evaluating for Equity
 - e. Disability Access Coordination
 - f. Civil Rights + ADA Complaint Process
 - g. Internal Messaging and Communications

II. Community Access + Partnerships

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II. Community Access + Partnerships

- a. Transportation Justice Partnerships Program
- b. Equity Innovation Fund
- c. Community Event Sponsorships
- d. Summer Outreach Coordination
- e. Language Access Initiative
- f. External TJ Newsletter

III. Equity Strategies for Project Delivery

- a. Contract Equity Program
- b. Anti-displacement Initiative
- c. TJ Public Art + Placemaking with RACC

IV. Equity Training Program

- a. BIPOC Professional Development Series
- b. Managing for Equity Series
- c. Equity Champions Series
- d. Team-specific Training Plans
- e. Disability Education & Awareness

V. Workforce Development

- a. Employee Management Committee
- b. Workforce Development Community Partnerships
- c. Managing for Equity Goals + Accountability

Other key initiatives in the FY21-22 budget request include the ADA Compliant Curb Ramps.

The bureau requests \$1.6 million in General Fund resources to support the construction of 100 ADA compliant curb ramps as part of the requirements of the Civil Rights Education and Enforcement Center (CREEC) consent decree. Investment in these ramps improves access to jobs, education, and healthcare for those with mobility disabilities. These curb ramp improvements will be prioritized in locations requested by persons with disabilities through the Ramps by Request Program.

Racial Equity Plan Link:	https://www.portlandoregon.gov/transportation/article/658509
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Requested Budget Community Engagement:

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The Bureau and Budget Advisory Committee (BBAC) is PBOT's primary vehicle for community engagement in the PBOT budget development process. The BBAC meets year-around to advise PBOT program and policy development. At the beginning of the requested budget development process, BBAC identified their priorities. Transportation justice and increasing services and improving infrastructure for underserved communities was identified as a key priority. This priority helped shaped where BBAC focused its attention in terms of asking questions and their recommendations for specific budget requests. For example, improved street lighting along high-crash corridors in underserved areas was identified as a recommended reallocation from BBAC.

While BBAC provides valuable input, PBOT receives community input through a variety of channels, which help inform how resources are allocated to programs and projects. For example, community input into PBOT's planning process help shape those plans, which then inform service levels and the projects that are advanced in the capital plan. Community engagement around project and program design also provides critical input. Continued engagement with the community in the requested budget development process will remain important; however, in order for the bureau to achieve its equity goals, it will be equally important that PBOT builds upon its outreach to different populations in all aspects of planning, capital project development and program design/monitoring.

Throughout the pandemic and the multiple crises, PBOT continues to remain committed to deepening partnerships across sectors to leverage resources and determine community priorities. One such recent example is the Public Health messaging campaign partnership with Multnomah County Health Department and Black Bald Films. By taking an intersectional approach to transportation and public health, PBOT has been able to work with other community leaders such as the MCHD REACH ACHIEVE coalition.

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Base Budget Constraints:

The primary challenge we have faced with Racial Equity Plan implementation is staff capacity. Our related work plan is ambitious. We will be using PBOT's Strategic Plan implementation process to evaluate, refresh and refocus the Racial Equity Plan. The results of this work will also support new staffing strategies and investment priorities for future years.

In prior budget development processes, program managers identified areas for additional investment that would enable their programs to advance equity goals. Due to limited resources, the bureau was not able to reallocate funding for all of this work. For example, unfunded items include the following:

- Additional capacity is needed to support the long-range planning initiatives within the Maintenance Operations Group, so that they can advance key strategic goals around equity and carbon emission reductions. The Streetlights and Signals program also lacks management capacity to advance its equity initiatives. For example, previously available capacity lead to the assessment of equity during the LED Street Lighting program and the implementation of an equity focus on Signal maintenance activities.
- Within Street Maintenance, there is a need to pivot towards a more proactive approach for street repair and away from the current complaint-driven process, which tends to be biased in favor of historically well-served communities. Increasing predictive and preventative street maintenance citywide is a goal of the bureau's strategic plan.
- Additional investment is sought for Transportation Wallets to be distributed to workforce and low-wage earners in the Central City as part of an equitable transportation demand management incentive program.
- Within Contracting, federal law mandates development of a disparity study in order to implement hard goals and other race- and gender-conscious contracting methods; however this would likely need to take place at the citywide scale.

Looking towards next year, PBOT will continue to evaluate these critical needs in context of other service demands. By pivoting towards performance-based budgeting and using an equity lens early in the budget development process, PBOT aims to identify how best to address these needs, either via the reallocation of existing resources or seeking additional resources.

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Notable Changes:

PBOT’s requested budget includes several internal realignments, many of which include an emphasis on improving service to and outcomes for people of color and people with disabilities, including:

Equity Programming: a one-time allocation of \$250,000 has been dedicated to continuing the implementation of strategies and initiatives prioritized in the PBOT Equity and Inclusion Program.

Data + Analysis: new investments into quantitative and qualitative data collection, analysis and storage will support how we measure and improve outcomes by demographic in future years.

Service + Project Delivery: various investments will contribute to internal capacity and process improvements in support of accelerating the delivery of large capital projects and small safety and access improvements, much of which is focused on disability access (ADA ramps) and the High Crash Network (where we know there are high concentrations of people of color, low-income and multilingual households).

Community Programming: internal realignments will also invest into staff capacity and community resources for safety education and outreach activities, community activation of capital projects and East Portland micro-mobility strategies - all of which will include an emphasis on diverse populations and partners committed to transportation justice.

Equity Manager Role in Budget Development

Irene Marion, the PBOT Equity + Inclusion Manager, has been engaged at various levels of budget development.

To support PBOT’s Finance team and managers responsible for program and team budgets, Irene helped craft budget guidance and supported managers in the development of their budget requests. As a member of the Enterprise Leadership Team and Director’s Team, Irene engaged with leadership budget deliberations.

Equity Manager:	Tosin Abiodun	Contact Phone:	503-823-7854
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ADA Title II Transition Plan:

Public Rights of Way Transition Plan

PBOT has continued funding for an ADA Coordinator to complete and begin implementation of the required ADA Title II Public Rights of Way Transition Plan. The Transition Plan identifies both physical barriers in the public rights of way such as non-compliant curb ramp, sidewalks, and pedestrian signals, as well as barriers to full program access via PBOT's policies, practices, and procedures. The Transition Plan is also required to clarify the role and responsibilities of PBOT's ADA Coordinator, define a complaint process, identify a plan (budget and schedule) to remove barriers, and identify a schedule to re-evaluate and update the plan. The draft plan has been through a three month public outreach and engagement process in fall 2020. We are currently reviewing the over 600 comments received to inform the next draft of the plan. We intend to have the plan to City Council for adoption in late spring or early summer 2021.

PBOT will also continue to fulfill our ADA Title II obligations with a variety of Disability Access programs and initiatives:

Ongoing Disability Access programs and initiatives include:

- CREEC Settlement (ADA accessible curb ramps)
- ADA Ramps by Request Program
- Transition Plan Barrier Removal Schedule
- Transition Plan Implementation
- Adaptive BIKETOWN
- Streetlights + Signals
- PDX WAV (Private for Hire accessible rides program)
- On-street Accessible Parking Spaces
- Sunday Parkways
- ADA Coordinator participation in Citywide Disability Equity Committee
- And outreach and engagement efforts of the Equity + Inclusion program

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Accommodations:

The funds allocated to the Equity and Inclusion Program will include dedicated resources for various “Meaningful Access” initiatives in our work plan, including:

Disability Access: upon completion of PBOT’s ADA Transition Plan, the Equity and Inclusion Program we will prioritize investments into tools that support meaningful access and partnerships with disability access organizations and networks.

Language Access: the Equity and Inclusion Program has dedicated funds to support the translation of core documents, tools and resources needed to engage multilingual populations and to establish formal partnerships with multilingual organizations and service providers. This internal effort will launch as soon we receive guidance and training from the Office of Equity and Human Rights.

Transportation Justice Partnerships Program: This program will be a focused effort to formalize and maintain relationships with equity partners and practitioners for the advancement of our Transportation Justice framework, policy agenda and community engagement. This program is intended to be facilitated as an on-call contract available to all PBOT teams, however the Equity and Inclusion Program will fund specific trainings, meetings and initiatives to strengthen and institutionalize these partnerships in FY 2021-22. This program will also be supported by an internal Equity Innovation Fund, providing resources to PBOT teams to utilize this contract and engage program partners.

Focused Outreach: The Equity and Inclusion Program has funds dedicated to providing community event sponsorships and to support staff tabling at community events focused on diverse audiences, including special efforts to reach minority contractors.

Training: All PBOT teams all expected to build upon the meaningful access strategies mentioned above to develop specific approaches at the program level. To build internal capacity in support of this goal, the Equity and Inclusion Program also has dedicated funds available for training to employees, especially at the manager and team level.

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Capital Assets & Intergenerational Equity

Asset management posits that the user of an asset should bear its costs. Currently, and not unique to Portland, future generations are being saddled with the burden of failing assets. Much of Portland's major infrastructure was constructed around the 1960s and '70s (nearly 1/3 of all PBOT-maintained bridges were built around 1970). Without funding to replace aged assets, Portlanders inheriting these facilities are faced with a tough choice: allocate limited funds for asset rehabilitation and replacement (which can be extremely costly), pay for minor fixes to add a few years of life, or wait for the asset to fail; the latter two options amount to kicking the can down the road. The state of our infrastructure today (given current age and condition) demands that we make some of these decisions now; unfortunately, we have limited ability to respond given available resources. In order to stave off future reactivity and difficult choices, City Financial Policy (FIN 2.03 and FIN 2.03.02 in particular) require bureaus to account for ongoing operations, maintenance, and replacement costs of capital assets at the time of asset installation. PBOT works to identify and report ongoing maintenance costs associated with new assets; unfortunately, the bureau is not resourced to account for these increased obligations within existing budgets. As part of the bureau's Strategic Plan, Moving to Our Future, PBOT will document ongoing O&M costs anticipated with new asset installations. The bureau is also developing a capital asset replacement database to plan for future infrastructure replacements, based on asset age, to better plan for associated costs.

Public Rights of Way Transition Plan PBOT has continued funding for an ADA Coordinator to complete and begin implementation of the required ADA Title II Public Rights of Way Transition Plan. The Transition Plan identifies both physical barriers in the public rights of way such as non-compliant curb ramp, sidewalks, and pedestrian signals, as well as barriers to full program access via PBOT's policies, practices, and procedures. The Transition Plan is also required to clarify the role and responsibilities of PBOT's ADA Coordinator, define a complaint process, identify a plan (budget and schedule) to remove barriers, and identify a schedule to re-evaluate and update the plan. The draft plan has been through a three month public outreach and engagement process in fall 2020. We are currently reviewing the over 600 comments received to inform the next draft of the plan. We intend to have the plan to City Council for adoption in late spring or early summer 2021. PBOT will also continue to fulfill our ADA Title II obligations with a variety of Disability Access programs and initiatives: Ongoing Disability Access programs and initiatives include: • CREEC Settlement (ADA accessible curb ramps) • ADA Ramps by Request Program • Transition Plan Barrier Removal Schedule • Transition Plan Implementation • Adaptive BIKETOWN • Streetlights + Signals • PDX WAV (Private for Hire accessible rides program) • On-street Accessible Parking Spaces • Sunday Parkways • ADA Coordinator participation in Citywide Disability Equity Committee • And outreach and engagement efforts of the Equity + Inclusion program

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Measure Title	PM 2018-19 Actuals	PM 2019-20 Actuals	PM 2019-20 Target	PM 2020-21 Target	Strategic Target
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	<p>Use of Community Survey Data: Overview PBOT staff distribute surveys to solicit feedback and better understand community members' attitudes towards active transportation and participation barriers. Qualitative data received through in-person conversations informed continuous modification and improvement of the design of the outreach experience and program materials. Apart from event-based outreach, program leads also conduct paper and online travel surveys. The surveys are made available in the top five safe harbor languages. Interpretation and additional translation services are made available upon request.</p> <p>As part of PBOT's outreach effort to reach Title VI communities, staff conduct a demographic profile of project study areas using the PBOT Equity Matrix and census data. They also collected optional demographic information using demographic surveys at project events including in-person open houses, online open houses, and online focus groups. The surveys capture data including information about race/ethnicity, languages spoken at home, tribal affiliation, disability, age, gender, household income, employment status, and zip code.</p> <p>Use of Community Survey Data: Central City in Motion Prioritization Highlight The projects were prioritized in the Central City in Motion plan due to feedback received through from an extensive community engagement effort, drawing upon the ideas and experience of thousands of Portlanders over the course of two years. Input and dialogue were fostered through online surveys, in-person workshops and focus groups, meetings of a multi-stakeholder sounding board and the assistance of a technical advisory committee. Over 7,000 comments were weighed to help guide the goals and the design of the project. To reach Title VI and LEP communities, the city conducted a multilingual survey of hospitality workers through a partnership effort with Travel Portland and convened several focus groups with residents of Central City Concern's affordable housing. The resulting input helped the project team to better understand the transportation needs and challenges of low-income residents and employees, and informed project design (for instance, in prioritizing safer crossings and a bus lane on Burnside)</p>				
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**Data Tracking
Methodology:**

City of Portland Language List and Factor 1 Analysis

This information, available on OEHR's website, provides a list of various safe harbor languages in Portland. The Factor 1 analysis uses demographic data from the five-year American Community Survey and the Oregon Department of Education's school enrollment data for school districts in Portland. The current set of Factor 1 analysis, utilized by PBOT staff, are housed in CGIS maps. OEHR will update the Factor 1 analysis and corresponding map in Spring 2021 when the census releases its decennial data.

PBOT Equity Matrix

PBOT staff use an in-house tool called the Equity Matrix or equity ranking index, developed by the PBOT Equity and Inclusion team in collaboration with technology leads to provide a quantitative means to assess how project and activity investments can address disparities. The Equity Matrix was first developed in FY 2017-18 and is currently undergoing an update to transition to most current Census data and also to increase the accuracy and validity of the tool. The updated data for the Equity Matrix will be the 2015-2019 American Community Survey (ACS) five-year estimates for race and income.

Racial Equity Plan Goals

PBOT also believes that the advancement of our Racial Equity Plan goals is dependent on our bureau delivering on the goals established within the Comprehensive Plan, Climate Action Plan, Transportation System Plan, PBOT's Strategic Plan, and Vision Zero. For this reason, PBOT teams are asked to consider additional demographic indicators, that are relevant to these plans, as they scope projects and activities to ensure they directly, as well as indirectly, advance racial equity. These indicators include but are not limited to:

These indicators include but are not limited to:

1. Safety data
2. Access
3. Pedestrian Network Score
4. Bicycle Network Score
5. Transit Access Score
6. Environmental Impact
7. Health Impacts
8. Community Support
9. Community Benefits Agreements
10. Cost Effectiveness

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Project Selection Equity Criteria

Equity criterion is used in a variety of ways to prioritize capital projects. Examples of this include the equity scores and considerations within the 2035 Transportation System Plan, Fixing Our Streets projects, and Vision Zero safety projects. Various methods have been used to generate equity scoring practices and we will be working towards a more consistent and unified approach as we begin work on an update to the TSP.

Workforce Data

PBOT is continually analyzing workforce data to identify trends at each stage of the employee life cycle and to inform new workforce equity initiatives.

Future Transportation Equity Research Initiatives

In addition to the quantitative data currently be

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Hiring, Retention, & Employment Outreach:

The Requested Budget includes the elimination of 49 positions; however, PBOT was able to preserve its existing workforce and only eliminate vacant positions. Due to their limited seniority, new employees are typically the first employees laid off during budget reductions. These employees are also often our most diverse employee group. By eliminating only vacant positions, PBOT was able to retain the diverse employees we have recently hired.

PBOT's Equity and Inclusion Program budget includes dedicated resources for workforce development to grow our organizational capacity to advance equity goals and strategies, including:

1. Equity training for employees, managers and teams, including Results Based Accountability (RBA) for Racial Equity, the Pacific NW Public Employee Diversity Conference, travel to transportation industry and mobility justice focused conferences, the Tribal Nations Training and Summit, Government Alliance for Racial Equity and trainings on specific topics such as microaggressions and how to lead with racial equity.
2. Professional development for people of color within our workforce, which prioritizes training and networking opportunities to support employee retention and accelerated career advancement.
3. Recruitment activities, including event sponsorships, tabling at community events and focused recruitment events, are also prioritized in this work area to support our recruitment activities with diverse organizations and audiences.

These initiatives will continue to have dedicated resources from the Equity and Inclusion Program for FY 2021-22. PBOT's Employee Management Committee, a partnership between PBOT Equity + Inclusion Program, PBOT Employee Services and PBOT's BHR Business Partners, will continue to identify strategic priorities for this spending. PBOT will also continue to partner with the Office of Equity and Human Rights (OEHR) and Equity Managers from other bureaus to host joint equity trainings for our teams and to develop shared workforce development strategies.

Additionally, PBOT transitioned the previous Equity Committee into the Transportation Justice (TJ) Steering Committee which will inform and support implementation of our three-year Strategic Plan. Our TJ Steering Committee includes 35 members from across our workforce, representing a diversity of backgrounds, lived experience and expertise. The composition of this internal committee is approximately 75% people of color. To prepare committee members for engagement with strategic plan deliberations and implementation, we will also dedicate resources specifically for training and professional development for this group.

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Contracting Opportunities

PBOT's Contract Equity Program focuses on internal systems change and engagement with Portland's diverse contracting community. Our strategies are disaggregated and tailored to the opportunities and needs within each procurement type defined by Portland City Code (construction, design, and other goods and services). Current activity highlights carried out by PBOT's Contract Equity Coordinator include development of a new construction forecasting model, a direct contracting strategy for design and other services, and an on-call street design solicitation focused on COBID-certified firms. We actively build relationships and channels of communication with PBOT staff, leadership and key partners to strengthen our shared vision and analysis to make progress within current systems and constraints, while also exploring longer term opportunities for policy change.

Engaging Communities Most Impacted by Inequities

In FY 2021-22 the Transportation Justice Partnerships Program will be our focused effort to engage communities most impacted by disparities in our transportation system. These partners will be positioned to engage in the Strategic Plan work and various other opportunities that will be available throughout the year. This program will also include an intentional focus on cultivating the next generation of transportation leaders and intends to build a pipeline to diversify PBOT's public advisory bodies and workforce.

The PBOT Translation Checklist, PBOT Zoom Guide for Public Meetings, PBOT Zoom Technical User Guide, and PBOT Public Involvement Guide 1st Edition, all delineate a process and expectation around accessibility supports to ensure meaningful access. Various mechanisms, best practices, case studies etc., are outlined to support PBOT staff to build relationships that go beyond transactional exchanges to a more meaningful cultivation of partnerships. PBOT staff across the bureau have also served on the ECC which allows them to be attuned to the immediate critical community priorities.

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Empowering Communities Most Impacted by Inequities

The Transportation Justice Partnership Program intends to create a new model of engagement for communities most impacted by inequities in our transportation system. Facilitated as an on-call contract, these partnerships will include resources to help build organizational and community capacity to engage in policy discussions and engage partners on design and implementation of program strategies.

PBOT continues to build on the September 2020 success of “GobierNOS: Govern-meant para ti” (a PBOT sponsored Spanish language webinar with English Closed-Captions). In late Spring 2021, we will be hosting a second GobierNOS virtual webinar event featuring Latinx community based panelists and their perspectives on mobility justice. This bilingual webinar event is an innovative approach to reach community in a culturally specific way, build trust across sectors, and build community capacity to engage the transportation policy space. The event’s inclusion of accessibility supports such as dual interpretation and closed-captioning is a measured step towards DEI, and can be a model to reach other culturally specific communities.