

PBOT

PORTLAND BUREAU OF TRANSPORTATION


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Jo Ann Hardesty Commissioner **Chris Warner** Director

September 7, 2022

TO: Jessica Kinard
City Budget Office

FROM: Chris Warner 
Portland Bureau of Transportation

SUBJECT: Portland Bureau of Transportation - FY 22-23 Fall Supplemental Budget Submittal

Attached is the FY 22-23 Fall Supplemental Budget submittal for the Portland Bureau of Transportation (PBOT). This submittal includes the following:

- Budget Amendment Request Report for 14 packages:
 1. Carryover of one-time resources that were underspent in FY 21-22
 2. Technical adjustments that reallocated budget across fund centers
 3. The policy reserve request for the Parking Facilities Fund
 4. Technical adjustments for personnel re-organization
 5. Revenue write-off for uncollected leaf removal fees
 6. Request for encumbrance carryover within the Cannabis Fund
 7. Request for carryover within the Cannabis Fund
 8. Request for General Fund resources for 82nd Ave signal maintenance
 9. Request for General Fund resources for Downtown Streetlight maintenance
 10. Request for General Fund resources for frac tanks
 11. Transfer from Portland Police Bureau for Integrated Street Safety Initiative
 12. The allocation of \$976,820 of contingency to fund high-priority needs
 13. Request for an Interagency Development Services Manager
 14. Recognize resources for the Derelict RV Metro grant
- Prior Year Fund Reconciliation Report. This report notes the differences between expected expenditures and revenues and actual expenditures and revenues with descriptions of significant programmatic changes and impacts.
- Prior Year Performance Report. This report provides an update on the bureau's performance measures, including trends and changes in external/internal factors.



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- Prior Year Budget Note Update. An update was provided on the ‘Investigation of the Alternative Revenue Sources” budget note.

If you have any questions, please contact Shannon Devereux in the Bureau of Transportation at 503-823-1734.

cc: Commissioner Hardesty
Derek Bradley, Office of Commissioner Hardesty
Kristin Johnson, Office of Commissioner Hardesty
Directors Team, Portland Bureau of Transportation
Shannon Devereux, Portland Bureau of Transportation

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14430 -PBOT Carryover Requests

Package Description

Carryover for capital projects totals \$23.9 million, including \$14.6 million of GTR carryover. Notable projects include Division 82nd – 174th (complete paving), Streetcar (purchase new vehicle) and Safe Routes to School.

Carryover includes \$17.5 million in bond proceeds for debt issued in January 2022. Use of these proceeds is budgeted in FY 22-23.

Carryover also includes various one-time operating projects that need funding from FY 2021-22 to continue. Items of note include major maintenance for the tram (\$2.5M), Kerby office remodel (\$700k), sidewalk posting repairs for City owned sidewalks (\$700k), abandoned autos efforts (\$560k), vertical infrastructure program (\$163k), and the revenue program support (\$130k).

Service Impacts

The carryover of these resources is necessary to continue these capital and operating projects currently underway.

Equity Impacts

Each project 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 PBOT takes a systemwide approach, PBOT uses the equity matrix to help inform where projects will be implemented and when those projects will be installed.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|---------------------|
| Expense | Capital Outlay | \$17,857,050 |
| | Contingency | \$36,335,362 |
| | External Materials and Services | \$10,682,799 |
| | Internal Materials and Services | \$0 |
| | Personnel | \$1,805,231 |
| Expense | Sum: | \$66,680,442 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|---------------------|
| Revenue | Beginning Fund Balance | \$96,360,309 |
| | Bond & Note Proceeds | (\$33,775,209) |
| | Charges for Services | \$78,012 |
| | Intergovernmental | \$4,017,330 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$66,680,442 |

TR - Portland Bureau of Transportation DP Type Technical Adjustments & True-ups

Request Name: 14431 -PBOT Technical Adjustments

Package Description

This package redistributes costs of several organizational adjustments that net to zero financial impact including some IA adjustments and internal budget transfers across cost centers.

Service Impacts

No service impacts as these are solely technical.

Equity Impacts

No service impacts as these are solely technical.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|---------------|
| Expense | Capital Outlay | (\$700,000) |
| | Contingency | (\$2,065,966) |
| | External Materials and Services | \$2,812,504 |
| | Internal Materials and Services | \$447,000 |
| | Personnel | (\$493,538) |
| Expense | Sum: | \$0 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------|
| Revenue | Charges for Services | (\$60,000) |
| | Fund Transfers - Revenue | \$0 |
| | Interagency Revenue | \$0 |
| | Licenses & Permits | \$60,000 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$0 |

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14432 -PBOT Re-org Technical Adjustments

Package Description

This package includes budgetary adjustments that correspond with several reorganizational changes. The package includes one cost neutral position (Senior City Planner - Transportation) that will be funded with existing CIP and project funds that were previously planned to be contracted out (EMS offset). An Analyst I position is also being converted from limited term to full time in this package, funding for this position is already in the budget.

Service Impacts

No service impacts.

Equity Impacts

No equity impacts.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|-------------|
| Expense | Contingency | (\$165,291) |
| | External Materials and Services | (\$70,546) |
| | Internal Materials and Services | \$0 |
| | Personnel | \$235,837 |
| Expense | Sum: | \$0 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------|
| Revenue | Fund Transfers - Revenue | \$0 |
| | Interagency Revenue | \$0 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$0 |

| Position Detail | | | | | | |
|--|-------------|---------------|--------------|-----------|---------------|---------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30000396 - Planner, Sr City-Transportation | 1.00 | 46,426 | 0 | 3,551 | 20,569 | 70,546 |
| 30003006 - Analyst I | 0.00 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.00 | 46,426 | 0 | | 20,569 | 70,546 |

TR - Portland Bureau of Transportation DP Type Policy Set-aside

Request Name: 14433 -PBOT Parking Garage Policy Reserve Request

Package Description

General fund Policy reserves that were approved in the Fiscal Year 2021-2022 Fall BMP for the Demolition of the O'Bryant Square parking garage.

Service Impacts

None: The Parking Garage has been closed to the public since Fiscal Year 2017-2018 due to extreme structural issues. The demolition of the garage will allow the city to re-claim this downtown public space.

Equity Impacts

None: The Parking Garage has been closed to the public since Fiscal Year 2017-2018 due to extreme structural issues. The demolition of the garage will allow the city to re-claim this downtown public space. Equity goals should be a consideration when deciding how to repurpose this space.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | Contingency | \$0 |
| | External Materials and Services | \$670,000 |
| | Internal Materials and Services | \$0 |
| Expense | Sum: | \$670,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|--------------------------|------------------|
| Revenue | Beginning Fund Balance | \$0 |
| | Charges for Services | \$0 |
| | Fund Transfers - Revenue | \$670,000 |
| Revenue | Sum: | \$670,000 |

TR - Portland Bureau of Transportation

DP Type

Non GF Contingency

Request Name: 14434 -PBOT Revenue Write-off for Leaf Removal

Package Description

This package provides authorization to write off outstanding leaf collection balances. There are currently 18,251 unresolved accounts dating from 2009-2017 totaling approximately \$485,000. PBOT decided in 2017 that we would continue the leaf collection program, but due to a number of equity and administrative issues, the invoicing would be discontinued in 2018 and beyond.

Service Impacts

No service impacts. PBOT has continued the leaf collection program.

Equity Impacts

There are no equity impacts to the write-off. The fee itself was considered inequitable and one of the reasons that fee collection was stopped.

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|-------------|
| Revenue | Beginning Fund Balance | \$485,000 |
| | Charges for Services | (\$485,000) |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$0 |

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14435 -PBOT Cannabis Tax Carryover Request

Package Description

These funds will be used for a safety campaign that was launched in collaboration with the City of Seattle to support Vision Zero and direct messaging about safe speeds. A small portion of the funds will be used for staff time to support delivery of the campaign. The majority of the funds will be used for printing and development of materials (lawn signs, videos), media purchases (bus backs, billboards, community organization posters), and safety outreach supplies (additional speed reader boards).

Additionally, we are asking for the Outer Stark project remaining balance, \$117k, to be carryover into FY 22-23 to complete design of the project. Due to delays in the project, we were not able to spend the full amount in FY 2021-22. This project budget was originally \$645k of Cannabis Tax funding that has been carried over as the project develops, and \$117k is all that remains.

Service Impacts

Traffic fatalities were at a 20 year high last year with devastating impact on individuals and communities across Portland. Speed and speeding continues to be a primary factor in the majority of fatal and serious crashes in our communities. Late summer and into fall we typically see an increase in driving and a correlating increase in serious crashes. This campaign is critical piece of multidisciplinary work towards safe speeds. Getting drivers to slow down on Portland's streets is identified as one of PBOT's four top objectives for safety in our strategic plan. We had planned for delivery before the end of the fiscal year - but it became clear that we could have more impact launching with Seattle in July and August. In addition, procurement processes have delayed spending, thus we are asking for carryover to complete work started and deliver the full campaign through the fall.

Equity Impacts

While we focus on changing streets to support safe driving, we need to simultaneously work on changing attitudes and behavior. Vision Zero did not do a citywide campaign last year due to pandemic and it's critical that we uplift this message in our community.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$317,865 |
| Expense | Sum: | \$317,865 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------------|
| Revenue | Miscellaneous Fund Allocation | \$317,865 |
| Revenue | Sum: | \$317,865 |

TR - Portland Bureau of Transportation

DP Type

**Urgent/Unforeseen GF
Contingency Request**

Request Name: 14436 -PBOT 82nd Ave ODOT Funding Replacement

Package Description

This request will address the funding shortfall associated with the transfer of 82nd Avenue to PBOT. Previously, ODOT would pay for maintenance of the 38 traffic signals on SE 82nd Avenue. This was a transfer of approximately \$100,000 per year (depending on maintenance costs year to year). The efforts on 82nd Avenue address all three critical areas identified in our strategic plan (safety, mobility, and managing existing assets) and equity and climate.

Service Impacts

PBOT is tasked with responding to a variety of ongoing and emerging demands on 82nd Avenue. Previous requests for services such as Accessible Pedestrian Signals or modifications associated with complaints from the community were paid for by ODOT. The transfer of the highway to PBOT results in more costs for Electrical Maintenance that used to be reimbursed by ODOT.

Equity Impacts

Addressing deferred maintenance will contribute to the adjacent work on this corridor that is seeking to bring transformative changes to the neighborhood.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$100,000 |
| Expense | Sum: | \$100,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------------|
| Revenue | Fund Transfers - Revenue | \$100,000 |
| | General Fund Discretionary | \$0 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$100,000 |

TR - Portland Bureau of Transportation

DP Type

**Urgent/Unforeseen GF
Contingency Request**

Request Name: 14437 -PBOT Downtown Street Lighting Maintenance Request

Package Description

This request will address the maintenance backlog for ornamental street lighting. The Central City has seen considerable street lighting maintenance issues surrounding the houseless community using street lighting circuits for electricity and other issues. This effort would fund replacement and repair of ornamental street lighting and underground circuitry in downtown with a crew of electricians, equipment for poles, and other related technology.

Service Impacts

This effort would help the City with recovery as people return to work, keeping the lighting updated to address personal safety. The need to address deferred maintenance is in line with our strategic plan for asset maintenance and will improve the condition of the asset. This effort would improve our service considerably, providing an ability to be more responsive to issues that are reported in the Central City. There are some safety risks associated with high voltage service that we would be able to address and this is an important part of our work.

Equity Impacts

The Central City scores high for equity in our Street Lighting Equity Analysis Dashboard based on data from the Office of Equity and Human Rights.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|--------------------|
| Expense | External Materials and Services | \$850,000 |
| | Personnel | \$265,138 |
| Expense | Sum: | \$1,115,138 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|--------------------|
| Revenue | Fund Transfers - Revenue | \$1,115,138 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$1,115,138 |

| Position Detail | | | | | | |
|---|-------------|---------------|--------------|-----------|---------------|----------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30000116 - Electrician | 1.00 | 44,190 | 0 | 3,381 | 20,002 | 67,573 |
| 30002493 - Automotive Equipment Oper I-CL | 1.00 | 26,333 | 0 | 2,015 | 15,491 | 43,839 |
| Total | 2.00 | 70,523 | 0 | | 35,493 | 111,412 |

TR - Portland Bureau of Transportation DP Type Technical Adjustments & True-ups

Request Name: 14438 -PBOT Integrated Street Safety Initiative Transfer

Package Description

This request is a cash transfer of \$800,000 existing General Fund resources to Portland Bureau of Transportation for Safer Summer services.

Portland is experiencing two interrelated urban health crises: an unprecedented number of fatal traffic crashes and a sharp increase in gun violence.

PBOT is a key partner in an emerging citywide strategy to address these and other community safety concerns through an array of interventions. The Integrated Street Safety Initiative complements this cross-bureau work (led by Community Safety Transition Director Mike Myers) to utilize data and environmental improvements to prevent firearm violence.

In Fall 2021, PBOT worked with Transportation Commissioner Jo Ann Hardesty and her staff to plan and install temporary traffic calming in a six-block radius around an area experiencing intense and frequent gun violence. Early evaluation shows fewer shootings in the area, likely resulting at least in part from various interventions, including traffic calming which discourages cut-through traffic and slows speeding cars.

Known as the Integrated Street Safety Initiative, this program would use data and lessons learned from the traffic calming piloted in the Mt. Scott neighborhood in 2021-22. This program would be grounded in three core principles:

- Community engagement, including input from historically underserved Portlanders
- Equity and anti-racism, using data to select locations and identify actions that maximize benefit and avoid burdens for Portlanders who are Black, Indigenous, or people of color (BIPOC).
- Evaluation, documentation, and reporting that informs program development and evolution over time.

Service Impacts

PBOT has been asked to respond to this growing crisis and to help Safer Summer PDX implement as many interventions as possible that build on the Fall 2021 test pilot in the Mt. Scott neighborhood that has shown to be an effective measure in decreasing shootings. This initiative will help us advance one of the three core goals of PBOT's strategic plan; Safety, Making Portland Streets Safe For Everyone.

Equity Impacts

This program will advance equity benefits by addressing firearm violence, which disproportionately affects Black, Indigenous and People of Color in Portland; developing a clear framework for location selection, including criteria that ensure choices are informed by racial equity; and ensuring program planning, communications and evaluation centers BIPOC communities.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$729,019 |
| | Personnel | \$70,981 |
| Expense | Sum: | \$800,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------------|
| Revenue | Fund Transfers - Revenue | \$800,000 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$800,000 |

| Position Detail | | | | | | |
|----------------------------|-------------|---------------|--------------|-----------|---------------|---------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30003029 - Coordinator III | 1.00 | 46,753 | 0 | 3,577 | 20,651 | 70,981 |
| Total | 1.00 | 46,753 | 0 | | 20,651 | 70,981 |

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14439 -PBOT Infrastructure Development Services Manager

Package Description

Portland Transportation Bureau is requesting funding in the amount of \$250,000 for a Infrastructure Development Services Manager who will lead the four infrastructure development review managers (each of these managers all supervise development teams in their respective bureaus – Water, BES, PBOT and Parks)

Service Impacts

Leader to work with review team managers from Water, BES, PBO and Parks to implement the following structural, system and process changes:

- **TEAM:** Multi-disciplinary teams with onboarding and training for all development review employees that creates a common understanding of cross bureau development services; Collaborative training and cross-coverage; Multi-disciplinary review teams; Specialists and generalists, with floaters who can backfill; Adequate staff capacity to meet quality, efficiency and equity goals. Clear, single, designated decision makers with final authority.
- **DECISION MAKING:** Implement process to resolve conflict between bureaus, e.g., resolve repeating conflicts, analyze decisions over time, codify decisions/policy. Infrastructure & Development Review Manager coordinates with Chief Engineers, City Forester to conduct a review every 1-3 months. This allows for code discrepancies to be flagged and addressed, and the gradual codification of how the City interprets its priority of Values. Bureau Directors will be invited as needed. BPS is included in the periodic reviews to consistently weave the 2035 plan into development decisions, and to confirm whether community intent and policy choices are being actualized.
- **CUSTOMER SATISFACTION/EXPERIENCE:** Timeline goals met across IA bureaus, review quality enhanced and measurable, surveyed customers report satisfaction with service.
- **CULTURE:** Create onboarding process for all develop review employees to set early shared purpose and expectation; Foster a collaborative implementation mind-set; partner with applicants understanding by exposing engineers, city forester and development reviewers to each other’s challenges; Incorporate field training for development review positions; Actively balance customer service, decision quality and timeliness, to improve outcomes; Retain strong performers on development review teams.

Equity Impacts

- A process that is transparent and consistent for all customers.
- Increased customer satisfaction.
- Simplified process that can identify and better support first-time applicants.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$25,000 |
| | Personnel | \$225,000 |
| Expense | Sum: | \$250,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|----------------------|------------------|
| Revenue | Charges for Services | \$62,500 |
| | Interagency Revenue | \$187,500 |
| Revenue | Sum: | \$250,000 |

| Position Detail | | | | | | |
|------------------------|-------------|----------------|--------------|-----------|---------------|----------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30003083 - Manager III | 1.00 | 125,000 | 0 | 9,563 | 40,392 | 174,955 |
| Total | 1.00 | 125,000 | 0 | | 40,392 | 174,955 |

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14440 -Allocation of PBOT Contingency

Package Description

This package is divided into three components: Safety, Facilities and Personnel.

Safety:
 New salt equipment (\$55k): Request two additional snowplows and one salt spreader to provide anti-icing and deicing operations to 82nd Avenue. This is a critical snow and ice route that has been added and our maintenance crews need additional equipment to provide this service.

Landslide mitigation, NW 33rd Ave and NW Quimby St (\$550k): Funding will mitigate and stabilize existing landslide. One-time funding to hire contractor to complete the repairs and to cover PBOT staff expenses to administer contracts.

Facilities:
 810 N Graham roof repairs (\$200k): Funds will cover a roof replacement or major roof repairs at the 810 N. Graham garage. PBOT has a lease at this site through May 2023 and the lease agreement requires the tenant to cover all maintenance.
 Materials Testing Lab security upgrades (\$110k): PBOT and BES will share costs on the \$220,000 upgrade security project. The project includes automating one parking lot gate with card access controls, adding access controls to 3 building doors, upgrading lighting around site and parking lot, adding support system for existing perimeter fencing and installing three basic level 220V plug ins for hybrid vehicles.
 Kerby office remodel (\$200k): The project will bring the MO office area up to the basic minimum standard at other City of Portland facilities.

Personnel: (Note: This package includes 4.0 FTE funded at ½ year for the first year.)
 Permit Engineering, Engineer: This position will work on upcoming ODOT ramp projects (4-5K over the next several years), as well as ongoing support for revising design standards and manuals. Position will also support ongoing early assistance and design review efforts for large development projects.
 Construction Management, Supervisor II: This Supervisor II position will oversee Construction Inspection and distribute existing management workload of 21 staff which is a huge responsibility and very stressful. The current structure is unbalanced and inequitable compared to BES and PWB structures.
 Signals and Streetlighting, Lighting Inspector: This position will support the construction of high priority projects including small cell (vertical infrastructure), red light running & speed safety cameras, and numerous capital, permit, and partner-agency construction projects throughout the city. Most of this position will be covered by CIP and permit jobs.
 Signals and Streetlighting, Senior Engineering Associate: This position will support the following activities: (1) Enhanced Transit Corridors / Rose Lanes, (2) Red Light Running / Fixed Speed Cameras, (3) Fixing Our Streets projects, (4) Capital Set-Aside projects, (5) Vertical Infrastructure / Small Cell permits, and (6) Portland Housing Bureau permit reviews. These demands cover all three critical areas identified in our strategic plan (safety, mobility, and managing existing assets).

Service Impacts

See above for service impacts for each adjustment.

Equity Impacts

See above for equity impacts for each adjustment.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|--------------------|
| Expense | Capital Outlay | \$400,000 |
| | Contingency | \$1,348,648 |
| | External Materials and Services | \$209,627 |
| | Internal Materials and Services | \$50,000 |
| | Personnel | \$407,258 |
| Expense | Sum: | \$2,415,533 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|--------------------|
| Revenue | Beginning Fund Balance | \$2,325,468 |
| | Charges for Services | \$90,065 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$2,415,533 |

| Position Detail | | | | | | |
|--|-------------|----------------|--------------|-----------|---------------|----------------|
| Job Class - Name | FTE | Salary | Supplemental | Statutory | Benefit | Total |
| 30000166 - Lighting & Signal Inspector | 1.00 | 44,668 | 0 | 3,417 | 20,124 | 68,209 |
| 30000363 - Engineering Associate, Sr-Traffic | 1.00 | 44,439 | 0 | 3,399 | 20,066 | 67,904 |
| 30003047 - Engineer III | 1.00 | 61,110 | 0 | 4,675 | 24,280 | 90,065 |
| 30003104 - Supervisor II | 1.00 | 54,350 | 0 | 4,158 | 22,572 | 81,080 |
| Total | 4.00 | 204,567 | 0 | | 87,042 | 307,258 |

TR - Portland Bureau of Transportation

DP Type

**Urgent/Unforeseen GF
Contingency Request**

Request Name: 14442 -PBOT Frac Tanks Request

Package Description

This request is for four additional vertical single-walled tanks to allow PBOT to store an additional 72,000 gallons of magnesium chloride liquid deicer which is critical to the City's winter road maintenance program. PBOT requests authorization for staff to procure four new 18,000 gallon dual wall frac tanks to increase PBOT chemical capacity for magnesium chloride from 40,000 gallons (inside Valvoline building) to 72,000 gallons (outside Valvoline building). This recommendation will allow PBOT to discontinue the use of the subpar tanks inside the Valvoline building.

Service Impacts

This will increase the amount of liquid deicer readily available for winter storms from 40,000 gallons to 72,000 gallons.

Equity Impacts

No equity impacts.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$447,000 |
| | Internal Materials and Services | \$0 |
| | Personnel | \$0 |
| Expense | Sum: | \$447,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------------|
| Revenue | Fund Transfers - Revenue | \$447,000 |
| | General Fund Discretionary | \$0 |
| | Miscellaneous Fund Allocation | \$0 |
| Revenue | Sum: | \$447,000 |

TR - Portland Bureau of Transportation DP Type Non GF Contingency

Request Name: 14467 -PBOT Derelict RV Cleanup Metro Grant

Package Description

Recognize grant funding from HB5202 to be used for abandoned vehicle removal.

Service Impacts

City will engage in cleanup projects within the Metro district boundary to include:

- Tow, store, and demolish an additional 140 derelict and abandoned RVs parked in City right of way
- Removal of vehicles will follow appropriate and lawful state and local procedures to ensure vehicles are abandoned and no occupied vehicles are removed.

Equity Impacts

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 material and waste products. PBOT staff coordinate with the Police Bureau and other agency staff to assist derelict RV occupants and owners.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$300,000 |
| Expense | Sum: | \$300,000 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------|------------------|
| Revenue | Intergovernmental | \$300,000 |
| Revenue | Sum: | \$300,000 |

TR - Portland Bureau of Transportation DP Type Technical Adjustments & True-ups

Request Name: 14528 -PO Encumbrance: Cannabis Tax

Package Description

This request is for the encumbered funds in PBOT's Cannabis Tax to be carried over for use in FY 2022-23 for unfinished projects.

Service Impacts

With this carryover, PBOT can continue to provide campaign education and outreach and respond to fatalities in the immediate area of a crash.

Equity Impacts

No equity impacts.

| 2022-23 FALL Requested Adj | | |
|----------------------------|---------------------------------|------------------|
| Expense | External Materials and Services | \$214,424 |
| Expense | Sum: | \$214,424 |

| 2022-23 FALL Requested Adj | | |
|----------------------------|-------------------------------|------------------|
| Revenue | Miscellaneous Fund Allocation | \$214,424 |
| Revenue | Sum: | \$214,424 |

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

200 - Transportation Operating Fund

| EXPENDITURES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| Personnel | 123,557,646 | 109,697,036 | 88.78% |
| External Materials and Services | 75,478,273 | 51,590,151 | 68.35% |
| Internal Materials and Services | 34,570,073 | 37,727,361 | 109.13% |
| Capital Outlay | 106,148,520 | 35,388,830 | 33.34% |
| Debt Service | 42,824,883 | 58,661,227 | 136.98% |
| Contingency | 127,855,876 | 0 | 0% |
| Fund Transfers - Expense | 11,042,328 | 10,274,360 | 93.05% |
| TOTAL EXPENDITURES | 521,477,599 | 303,338,964 | 58.17% |

| REVENUES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|-------------------------------|-------------------------------|------------------------|--------------------------------------|
| Taxes | 20,150,000 | 21,437,579 | 106.39% |
| Licenses & Permits | 11,981,243 | 15,995,201 | 133.5% |
| Charges for Services | 65,670,422 | 60,124,168 | 91.55% |
| Intergovernmental | 102,633,166 | 101,602,417 | 99% |
| Bond & Note Proceeds | 71,433,457 | 94,055,759 | 131.67% |
| Miscellaneous | 1,408,660 | 6,186,968 | 439.21% |
| General Fund Discretionary | 0 | 0 | |
| Fund Transfers - Revenue | 49,759,036 | 28,584,951 | 57.45% |
| Interagency Revenue | 32,258,205 | 24,875,995 | 77.12% |
| Beginning Fund Balance | 166,183,410 | 0 | 0% |
| Miscellaneous Fund Allocation | 0 | 0 | |
| TOTAL REVENUES | 521,477,599 | 352,863,039 | 67.67% |

Expenditure Discussion

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

Total Personnel Services were 89% of budget. Final spending reflected a significant number of vacancies throughout the fiscal year.

Total External Material & Services were 68% of budget. Spending shortfalls were primarily driven by delays to capital projects.

Total Internal Material & Services were within ten percent of budget.

Total Capital Outlay was 33% of budget, reflecting in part delays on capital projects. The current contracting environment and labor shortages have created challenges in moving projects forward. As a result, PBOT has experienced noticeable delays in capital expenditures. Additionally, due to the bureau's internal contract encumbrance practices, capital budgets include appropriations for the full value of contracts, even when spending is anticipated to be spread over multiple years. Unspent funds are reconciled and carried over in the Fall BMP.

Fund Transfer – Expense was within ten percent of budget.

Bond Expense was 137% of budget. The variance is due to a refinancing of the 2012 Series C (Portland-Milwaukie Light Rail Transit). The additional expense to retire the 2012 Series C is offset by proceeds from the new 2022 Series C.

Unappropriated Ending Fund Balance is \$215,056,462, which is \$98,050,154 higher than the budgeted beginning fund balance of \$117,306,008. Of this unbudgeted balance, \$46.3 million is due to proceeds from the 2022 Series A Limited Tax Revenue Bonds, which were issued in January 2022. These funds will be applied to capital projects, as budgeted, in FY 22-23 and FY 23-24. In addition, \$41.0 million represents carryover of funds for capital programs, including System Development Charges, Fixing Our Streets projects and Local Transportation Infrastructure Charges, and \$6.9 million is carryover of operating funds for continuing projects and programs.

Revenue Discussion

Beginning Fund Balance matched the FY 2020-21 ending fund balance as reported in the ACFR.

Taxes revenues were 106% of budget. The variance reflects prior-year Heavy Vehicle Use Tax revenues that were recovered by the Bureau of Revenue and Financial Services during FY 21-22.

License and Permit revenues were 134% of budget. Higher than budgeted revenues reflect improvement in certain business areas, including private for-hire transportation and utility permits and temporary street use permitting. Also impacting License and Permit revenues are pre-paid multimodal incentives for new construction. These restricted revenues are not currently budgeted and are held in contingency until redeemed by the participating buildings.

Charges for Services were within ten percent of budget. Parking revenues continue to show a slower than expected recovery, due in part to limited recovery of foot traffic and economic activity in the downtown core.

Intergovernmental revenues were within ten percent of budget. Revenue from the State Highway Fund returned to pre-COVID projections, buoyed by both an increase in auto travel as well as heavy truck traffic. However, beginning in August 2022 the bureau's allocation from the state will decline. This is due to a relative decline in population and registered vehicles compared to the rest of the state, which form the basis of State Highway Fund distributions.

Interagency revenues were 77% of budget. Revenues were impacted in part by winter storms, which redirected crews in Maintenance Operations from billable activities to emergency response.

Fund Transfers- Revenue were 57% of budget. Transfers from the LID fund and Build Portland were lower than budgeted due to delays in projects; these funds are transferred to PBOT on a strictly reimbursement basis.

Bond and Note Proceeds were 132% of budget. The variance is due to a refinancing of the 2012 Series C (Portland-Milwaukie Light Rail Transit). The additional revenue is offset by the cost of retiring the original bonds.

Miscellaneous revenues were 439% of budget. The variance is primarily due SDC revenues that were received as assessment payments, rather than cash (Charges for Services).

Other Notes

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

212 - Transportation Reserve Fund

| EXPENDITURES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|---------------------------|------------------------|-----------------|-------------------------------|
| Contingency | 9,968,547 | 0 | 0% |
| TOTAL EXPENDITURES | 9,968,547 | 0 | 0.00% |

| REVENUES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|--------------------------|------------------------|-----------------|-------------------------------|
| Miscellaneous | 47,774 | 65,232 | 136.54% |
| Fund Transfers - Revenue | 700,000 | 700,000 | 100% |
| Beginning Fund Balance | 9,220,773 | 0 | 0% |
| TOTAL REVENUES | 9,968,547 | 765,232 | 7.68% |

Expenditure Discussion

FY 21-22 Ending Fund Balance was \$9,986,005, which is \$27,431 higher than budgeted. The increase in balance is due to higher than budgeted interest earnings as rates rose at the end of FY 21-22.

Revenue Discussion

Miscellaneous revenues were \$17,458 higher than budget due to interest earnings.

Fund Transfers – Revenue were on budget.

Other Notes

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

217 - Grants Fund

| EXPENDITURES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|---------------------------------|-------------------------------|------------------------|--------------------------------------|
| Personnel | 12,952,915 | 8,712,699 | 67.26% |
| External Materials and Services | 9,225,994 | 4,796,588 | 51.99% |
| Internal Materials and Services | 8,771,369 | 4,828,342 | 55.05% |
| Capital Outlay | 15,317,462 | 7,247,127 | 47.31% |
| TOTAL EXPENDITURES | 46,267,740 | 25,584,756 | 55.30% |

| REVENUES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|-----------------------|-------------------------------|------------------------|--------------------------------------|
| Charges for Services | 0 | 0 | |
| Intergovernmental | 46,267,740 | 26,072,350 | 56.35% |
| Miscellaneous | 0 | 10,362 | |
| TOTAL REVENUES | 46,267,740 | 26,082,712 | 56.37% |

Expenditure Discussion

Total Personnel Services were 67% of budget. Progress on grant-funded projects has been slower than planned.

Total External Material & Services were 52% of budget. Progress on grant-funded projects has been slower than planned.

Total Internal Material & Services were 55% of budget. Progress on grant-funded projects has been slower than planned.

Total Capital Outlay was 47% of budget. Progress on grant-funded projects has been slower than planned.

Revenue Discussion

Intergovernmental revenues were 56% of budget. The variance in revenues reflects lower projected spending on projects.

Miscellaneous revenues were \$10,362 due to unbudgeted interest earnings.

Other Notes

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

227 - Recreational Marijuana Tax Fund

| EXPENDITURES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|---------------------------------|------------------------|------------------|-------------------------------|
| Personnel | 1,420,839 | 737,049 | 51.87% |
| External Materials and Services | 708,716 | 352,360 | 49.72% |
| Internal Materials and Services | 0 | 37,802 | |
| Capital Outlay | 0 | 329,600 | |
| TOTAL EXPENDITURES | 2,129,555 | 1,456,811 | 68.41% |

| REVENUES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|-------------------------------|------------------------|-----------------|-------------------------------|
| Miscellaneous | 0 | 0 | |
| Miscellaneous Fund Allocation | 2,129,555 | 0 | 0% |
| TOTAL REVENUES | 2,129,555 | 0 | 0.00% |

Expenditure Discussion

Total Personnel Services were 52% of budget. Delays to projects were the primary driver. PBOT has requested to carry over unspent funds into FY 22-23.

Total External Material & Services were 50% of budget. The variance is offset by unbudgeted expenditures categorized as Internal Materials & Services and Capital Outlay. Combined, all three categories were within 10% of budget.

Total Internal Materials & Services were over budget by \$37,802. Aggregate expenditures were within ten percent of budget.

Total Capital Outlay was over budget by \$329,600. Aggregate expenditures were within ten percent of budget. Major areas of expenditure include safety improvements on outer Halsey St and Hawthorne Blvd.

Revenue Discussion

Recreational Cannabis revenues are recognized in Fund 227000 and allocated to Fund 227030.

Other Notes

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

606 - Parking Facilities Fund

| EXPENDITURES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|---------------------------------|------------------------|-------------------|-------------------------------|
| Personnel | 734,955 | 630,865 | 85.84% |
| External Materials and Services | 6,284,868 | 4,511,598 | 71.79% |
| Internal Materials and Services | 3,317,699 | 2,708,053 | 81.62% |
| Capital Outlay | 65,000 | 60,504 | 93.08% |
| Debt Service | 1,770,500 | 1,770,500 | 100% |
| Contingency | 1,115,997 | 0 | 0% |
| Fund Transfers - Expense | 598,145 | 598,145 | 100% |
| TOTAL EXPENDITURES | 13,887,164 | 10,279,665 | 74.02% |

| REVENUES | 2021-22 Revised Budget | 2021-22 Actuals | Percent of Actuals to Revised |
|--------------------------|------------------------|------------------|-------------------------------|
| Licenses & Permits | 0 | 29,831 | |
| Charges for Services | 8,068,793 | 8,157,200 | 101.1% |
| Miscellaneous | 100,000 | 261,290 | 261.29% |
| Fund Transfers - Revenue | 750,000 | 0 | 0% |
| Interagency Revenue | 1,281,652 | 1,256,864 | 98.07% |
| Beginning Fund Balance | 3,686,719 | 0 | 0% |
| TOTAL REVENUES | 13,887,164 | 9,705,185 | 69.89% |

Expenditure Discussion

Total External Materials and Services were 72% of budget. This was mainly due to delays in major maintenance projects. A part of the delay was caused by dwindling revenue which forced delays due to concern of having enough funds in fiscal year 2021-2022 to cover the funds.

Total Internal Materials and Services were 82% of budget. This was driven by delays in major maintenance project and along with cost savings in operation because of fewer customers parking in the garages.

Total Personnel Services were 86% of budget. This was mostly due to a vacant position in a fund that only has a few employees.

Total Capital Outlay was within 10% of budget.

Unappropriated Ending Fund Balance is within 10% of the budgeted FY 2022-2023 beginning fund balance.

Revenue Discussion

Prior Year Fund Reconciliation Report

Portland Bureau of Transportation

Beginning Fund Balance matched the FY 2020-2021 ending fund balance as reported in the ACAFR.

Charges for Services were 75% of budget. This was mostly because revenue related to parking spaces downtown have not recovered as quickly as expected from COVID-19 and other external factors. With revenue slow to recover this will further constraint the revenue totals in the current year as well as the five- and ten-year forecast.

The budget for Fund Transfers was not used. This was budget from fund 200000 as a hedge against a negative ending fund balance. Since the balance finished positive, the cash transfer was not needed.

Miscellaneous Revenue was 125% of budget. This was directly due to a policy change moving a significant component of lease revenue from charges for services to miscellaneous revenue.

Intergovernmental Revenue was within 10% of budget.

Other Notes

Parking revenue for the garages in FY 2021-2022 was 40% below pre-COVID totals. This has resulted in additional deferred maintenance that could lead to the deterioration of the garages.

FY 2022-23 Budget Note Update

Portland Bureau of Transportation

Date of Budget Note: July 1, 2021 in the FY 2021-22 Adopted Budget

Budget Note Title: Investigation of alternative revenue sources

Budget Note Language: Council recognizes that the Portland Bureau of Transportation faces serious financial challenges as existing revenue sources are not sufficient to maintain service levels in future years or address the bureau's asset maintenance needs. Furthermore, existing revenue sources are dependent on fossil fuel consumption which is in direct conflict with our climate action goal of reducing carbon emissions by 40% before 2030. As the City implements initiatives to reach its climate action goals, the bureau will see a corresponding reduction in resources necessary to fund these initiatives. To ensure fiscal resiliency of the bureau moving forward, Council directs the Portland Bureau of Transportation to work with various stakeholders to develop new revenue sources that reflect the City's policy goals, address the bureau's structural deficit, and provide maximum fungibility to invest in our transportation system. The bureau shall present its recommended revenue proposals to Council during the FY 2022-23 budget development process.

Summary Status: Underway

Budget Note Update: September 7th, 2022

As part of the FY 2022-23 budget process, the bureau submitted a package and resolution to Council that approved increases to parking meter rates starting in July 2023. The intent of the meter increases was to stabilize the General Transportation Revenue budget long enough to implement alternative revenue sources that don't rely on fossil fuel consumption. The bureau continues to explore alternative revenue sources and plans to bring further action items to Council in the coming year.

Bureau Performance Narrative

The Portland Bureau of Transportation is currently in its fourth year of its Strategic Plan: Moving to our Future. The plan focuses on five key areas: Safety, Moving People and Goods, Asset Management, Transportation Justice, and Climate. The bureau is conducting a review to assess its progress on its goals and intended outcomes, and a summary is included below along with related data notes for key areas.

Transportation Justice: PBOT has expanded transportation demand programs offered in historically underserved areas and updated its equity matrix to better inform areas of investment with high equity impacts. The bureau is currently working on developing a transportation justice framework and conducting a disparity data analysis to identify equity data needs and better assess the equity implications of its service delivery.

Safety: PBOT continues to reduce speed limits across the city, with reduced speeds on 46 miles of streets, approximately 25 retrofitted crosswalks on the High Crash Network. The bureau also restriped 100% of the High Crash corridors. However, the most recent year of official crash data (2019) shows the overall number of fatal and serious injury crashes increasing, a trend we expect to continue given the increase in speeding and unlawful driving behavior during the pandemic.

Moving People and Goods: PBOT increased the total miles of bike facilities in the city to 413 in FY 21-22 and has continued to add and retrofit bike lanes to increase cyclist safety. Additionally, PBOT added two new pedestrian bridges, allowing for increased safety and access for pedestrians and cyclists across neighborhoods.

Asset Management: Asset obligations and funding, along with asset class performance (such as the pavement condition index) show that additional work is needed to improve PBOT's assets. Of note, several NBI bridges received updated load ratings and FHWA-mandated emergency vehicle weight restrictions, resulting in an increase from 21 to 28 bridges with weight restrictions. This resulted in a decrease in PBOT-owned bridges in a state of good repair.

The pandemic and its effects on City finances have continued to be felt at PBOT, with higher-than-expected vacancies, resulting in staffing shortages and challenges to service delivery as well as data collection and reporting for FY 21-22.

An unexpectedly wet spring resulted in changes and challenges in conducting certain work, including restriping and pothole reporting and filling, leading to a notable change in related measures.

Several of PBOT's performance measures do not have data to report in the Fall BMP submission, including transportation mode data, traffic crash data, Safe Ride trips, field audits, and towing data. This is due to reporting calendars and data cycles not aligning with the Fall BMP schedule: ODOT crash data and Census Bureau data lag two years behind; both the Safe Ride and private-for-hire field audit programs are currently on hold due to the pandemic; and towing data is pending review due to low-confidence. Reporting is expected to continue throughout the fall.

| Key Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|--------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|
|--------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|

| | | | | | | | | |
|---------|--|---------|-----|-----|-----|-----|-----|-----|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | OUTCOME | 83% | 83% | 85% | 80% | 85% | 85% |
|---------|--|---------|-----|-----|-----|-----|-----|-----|

This performance measure documents the desired outcome that at least 85% of PBOT's bridges are in a state of good repair.

Two new pedestrian bridges were added to the inventory in FY22 which would typically result in a higher percentage of PBOT-owned bridges in a state of good repair. However, several NBI bridges received updated load ratings which required weight restrictions. Additionally, FHWA-mandated emergency vehicle weight restrictions were added to several bridges. In total, the number of bridges with weight restrictions increased from 21 to 28 over the previous FY, resulting in the drop in percentage of PBOT-owned bridges in a state of good repair.

Portland Bureau of Transportation

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|---------|---|---------|-----------|-----|-----------|-----------|-----------|-----------|--|
| TR_0065 | Annual Streetcar ridership | OUTPUT | 3,154,485 | N/A | 5,000,000 | 2,210,992 | 5,000,000 | 5,000,000 | Portland Streetcar ridership is showing steady increases every month. Although ridership numbers have not rebounded to pre-pandemic numbers, the upgraded seats and ride ambassador programs are helping build trust and bring riders back. There is still continued construction around the alignment that include business and low income options for Portlanders to utilize. As these construction project close, Streetcar will be there to move people around the city. |
| TR_0067 | Percentage of "busy" (collector/arterial) streets in fair or better condition | OUTCOME | 57% | 49% | 59% | 49% | 59% | 80% | 0 |
| TR_0068 | Percentage of local streets in fair or better condition | OUTCOME | 45% | 38% | 46% | 38% | 46% | 70% | 0 |
| TR_0069 | Number of traffic fatalities | OUTCOME | 50 | 54 | 0 | 63 | 0 | 0 | Actual number of traffic fatalities in CY2021 was 63. This number is considered preliminary until official ODOT records are received for 2021 in 2023. Estimate for CY2021 is 3 year average of actuals for CY2018, CY2019, and estimate for CY2020. |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | OUTCOME | 18 | 63 | 0 | 27 | 0 | 0 | 8/30/2022: The actual number of pedestrian and bicyclist deaths in CY2021 is 27 (27 pedestrian deaths and 0 bike deaths). This data is considered preliminary until official ODOT records are received for 2021 in 2023. |

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|---------|--|---------|-----|-----|-----|-----|-----|-----|---|
| TR_0150 | Percentage of commuters who walked, biked, took transit, carpoled, or worked from home | OUTCOME | 42% | N/A | 46% | N/A | 46% | 70% | ACS data is released on a 2-year lag. CY 2021 actuals will be reported in 2023. |
|---------|--|---------|-----|-----|-----|-----|-----|-----|---|

| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|
|----------------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|

| | | | | | | | | | |
|---------|--|---------|------|-----|-----|-----|-----|-----|---|
| TR_0049 | Percentage of PBOT public works permit reviews completed on-time | OUTCOME | 130% | 87% | 60% | 82% | 60% | N/A | This measure is expected to be updated in the fall due to capacity constraints. |
|---------|--|---------|------|-----|-----|-----|-----|-----|---|

| | | | | | | | | | |
|---------|--|------------|-----|-----|-----|----|-----|-----|--|
| TR_0055 | On-street parking expenses as a percentage of revenues | EFFICIENCY | 25% | 51% | 26% | 4% | 26% | N/A | As parking revenues recover from the pandemic, the ratio of expenses to gross revenues will fall closer to historical norms. This improvement will be partially offset by increased expenditures as one-time personnel savings enacted during the pandemic (furloughs and cuts/deferrals of merit, COLA and step increases) expire. This ratio is subject to change based on decisions included in the Requested Budget. |
|---------|--|------------|-----|-----|-----|----|-----|-----|--|

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| TR_0062 | Percentage of Streetcar on-time performance | 82% | N/A | 85% | 82% | 85% | 85% | Portland Streetcar continues to move toward our goal of increased on-time service. Smart investments have been made to streamline service through traditionally congested areas, however responding to people experiencing mental health issues has a cascading impact on this goal. Increases in the Ride Ambassador program and additional Streetcar Safety and Security Specialist are being sought after to assist in expediting trains and helping those in crisis. |
| TR_0063 | Percentage of Streetcar fare revenue contribution to operating budget | 9% | N/A | 20% | 4% | 20% | 20% | Streetcar has invested in more efficient and reliable forms of fare collection services. Utilizing the electronic fare system and our platform machines, we are able to capture fare revenue more efficiently and with less maintenance. |
| TR_0070 | Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations | N/A | 9 | 5 | 12 | 12 | 10 | This includes pilot and pandemic-related programs. |

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details | |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--------------|---|
| TR_0071 | Number of Transportation Wallets distributed in Parking Districts | OUTPUT | 1,383 | 1,506 | 1,400 | 1,088 | 1,250 | 1,250 | Actual number of Transportation Wallets distributed in the NW and Central Eastside Parking Districts in FY 21/22. This includes the number of Transportation Wallets received by trading in a parking permit, which is listed as another dataset in this catalog. |
| TR_0072 | Percentage of residents who commute to work by car alone | OUTCOME | N/A | N/A | 53% | 0 | 53% | 30% | ACS data is reported on a two year lag. CY 2021 actuals will be reported in 2023. |
| TR_0073 | Average network Pavement Condition Index (PCI) | OUTCOME | 55% | 56% | 56% | 56% | 56% | N/A | 0 |
| TR_0076 | Number of curb ramps certified in compliance with ADA specifications | OUTPUT | 1,776 | 1,540 | 1,500 | 1,543 | 1,500 | 1,500 | 0 |
| TR_0077 | Number of BikeTown trips | OUTPUT | 228,966 | 217,044 | 550,000 | 440,583 | 550,000 | 900,000 | 0 |
| TR_0079 | Number of Public Works Permit applications received | WORKLOAD | 198 | 157 | 190 | N/A | 175 | 190 | Estimate for FY22. Development and new projects seem to be steadying after last year's slow-down due to COVID-19 |
| TR_0080 | Total value of the public works PBOT infrastructure improvements permitted | OUTCOME | \$22,802,906 | \$30,009,241 | \$18,750,000 | N/A | \$22,000,000 | \$24,000,000 | Estimate based on 25% decrease in permits for FY21-22 (development decrease due to COVID and other elements) |

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| TR_0086 | Linear feet of sewer/storm lines tv'd and inspected | 648,405 | 923,971 | 829,429 | 965,440 | 890,808 | 890,808 | PBOT-MO Environmental Services Division inspected via closed circuit TV (CCTV) camera, 965,440 lineal feet of sewer/storm water inspection. This exceeds the goal of 941,179. This is even more impressive, because ESD has been understaffed due to vacancies and COVID restrictions/impacts. Staff continues to be the stewards providing critical on-going preventative maintenance of City of Portland's stormwater and sewer assets (which have a value of over \$22 billion dollars), to protect public health, safety, the environment, our quality of life, while working to keep our rivers clean. |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | N/A | 90% | 90% | Annual goal is always 90% |
| TR_0089 | Number of area parking permits issued | 29,088 | 30,410 | 1,900 | 18,128 | 21,000 | 18,000 | based on 24% estimated reduction from the FY 20-21 |
| TR_0090 | Number of area parking permit 'opt-outs' | 628 | 617 | 250 | 421 | 550 | 550 | Actual number of parking permit "opt-outs" in the parking districts traded in for free Transportation Wallets for FY 22. |
| TR_0091 | Number of special parking permits issued | 0 | 0 | 0 | 0 | 0 | 0 | There has been so much variance over the last year that projections from recent performance would |

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details | |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|--|
| TR_0093 | Number of abandoned auto complaints received | WORKLOAD | 25,352 | 19,856 | 30,000 | 23,143 | 30,000 | 30,000 | <p>have a low level of confidence.</p> <p>We used the numbers from FY2018/19 for FY2021/22. The group staffing level will be about the same, there will be changes in the organization post covid as there were changes in FY2018/2019, we were training new officers in FY2018/19 which will need to happen as we bring staffing back up to pre-covid levels in FY2018/2019, the numbers for FY2018/2019 were already beginning to reflect the impact on enforcement of the changes in staff deployment, and enforcement impacts of greater officer involvement in outreach to the community were also underway in FY2018/2019 and will be restarted in FY2021/2022.</p> <p>The actuals are based on the number of complaints assigned to the Abandoned Auto officers (AA) and does not include the number of vehicles assigned to the Vehicle Inspection Teams (VIT). The total count of all combined complaints for both groups is 34,457. VIT cas</p> <p>There has been so much variance over the last year that projections</p> |

Portland Bureau of Transportation

Prior Year Performance Reporting

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|---------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| TR_0094 | Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 11,239 | 3,000 | 5,000 | <p>from recent performance would have a low level of confidence.</p> <p>We used the numbers from FY2018/19 for FY2021/22. The group staffing level will be about the same, there will be changes in the organization post covid as there were changes in FY2018/2019, we were training new officers in FY2018/19 which will need to happen as we bring staffing back up to pre-covid levels in FY2018/2019, the numbers for FY2018/2019 were already beginning to reflect the impact on enforcement of the changes in staff deployment, and enforcement impacts of greater officer involvement in outreach to the community were also underway in FY2018/2019 and will be restarted in FY2021/2022.</p> <p>Rounded to nearest 1000.</p> <p>The actuals are based on the number of cases that were entered into the Abandoned Auto tool and assigned to the Vehicle Inspection Teams (VIT). The other cases in the system are reported under Abandoned Autos (AA). There has been so</p> |

Portland Bureau of Transportation

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details | |
|----------------------------|------------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|---|
| TR_0095 | Number of parking citations issued | OUTPUT | 145,247 | 84,169 | 250,000 | 123,838 | 250,000 | 280,000 | <p>There has been so much variance over the last year that projections from recent performance would have a low level of confidence.</p> <p>We used the numbers from FY2018/19 for FY2021/22. The group staffing level will be about the same, there will be changes in the organization post covid as there were changes in FY2018/2019, we were training new officers in FY2018/19 which will need to happen as we bring staffing back up to pre-covid levels in FY2018/2019, the numbers for FY2018/2019 were already beginning to reflect the impact on enforcement of the changes in staff deployment, and enforcement impacts of greater officer involvement in outreach to the community were also underway in FY2018/2019 and will be restarted in FY2021/2022.</p> <p>Rounded to nearest 1000.</p> <p>Staffing levels remain well below pre-covid levels and 5 additional officers have been moved from traditional parking enforcement to Abandoned Auto efforts. This greatly reduces the volume of citations that</p> |

Portland Bureau of Transportation

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| | | | | | | | | can be issued. |
| TR_0096 | Average weekday peak time occupancy | 70% | N/A | 85% | 58% | 85% | 85% | Data reflects c Measures the average weekday peak time occupancy in the SmartPark Garage system (includes all SmartPark facilities) |
| TR_0097 | Number of parking transactions processed for SmartPark garages | 1,277,537 | N/A | 1,600,000 | 1,051,243 | 1,600,000 | 1,600,000 | Measures the number of SmartPark transient transactions in all of the SmartPark Garages. Transient transactions are all transactions where the customer pulls a ticket upon entry. |
| TR_0098 | Percentage of parking garages in good or better condition | 34% | N/A | 40% | 40% | 50% | 100% | 2 of 5 SmartPark Garages estimated to be listed in good or better condition at this time. |
| TR_0102 | Total miles of bike facilities | N/A | 410.30 | 450.00 | 413.30 | 450.00 | 1,027.00 | Based on projects that are funded for that year. |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | N/A | 25 | 25 | The Vision Zero program estimates 25 new or retrofitted pedestrian crossings on the High Crash Network in FY21/22. |
| TR_0105 | Miles of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 46 | 20 | 20 | The Vision Zero program estimates speed limits will be reduced on 20 miles of streets in FY21/22. |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | 0 | N/A | 0 | N/A | 0 | 0 | Data on serious injuries is not yet available for CY2019 or CY2020, so estimates will not be made for CY2021 at this time. |

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | 0 | N/A | 0 | 0 | Data on serious injuries is not yet available for CY2019 or CY2020, so estimates will not be made for CY2021 at this time. Continental crosswalks Maintenance- 118+37 WO- 81 |
| TR_0113 | Number of crosswalks installed or maintained | 1,020 | 1,574 | 1,300 | 370 | 1,300 | 1,300 | Ladder Bar Maintained/ installed WO- 37 Maintenance- 96 Parallel - 1 Notes: |

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|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| TR_0116 | Number of signs maintained or replaced | 34,740 | 8,433 | 20,000 | 20,953 | 20,000 | 20,000 | parking sign WO- 2077 Maintenance- 1406+1573+3916 on demand- 1 Snow and Ice- 25 Street name Maintenance- 839+1711 WO- 73 Traffic Sign Maintenance- 1156+918+1166+1286+ 3665 WO- 135+1004 on demand- 2 |
| TR_0119 | Number of employee Safety Incidents | 44 | 18 | 25 | N/A | 25 | 0 | This data is not currently available due to staffing changes. It is expected to be available later this fall. |
| TR_0120 | Number of employee Safety Site Visits | 272 | 35 | 140 | N/A | 140 | 200 | Site visits increased due to C19 this year. Site visits are expected to return to normal. |
| TR_0121 | Percentage of total payments to COBID firms on contracts that year | 32% | 32% | 32% | 28% | 32% | 50% | 0 |

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|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| TR_0123 | Linear feet of sewer/storm line repaired/lined | 22,211 | 20,080 | 22,173 | 26,756 | 20,216 | 22,200 | <p>The Sewer Repair Lining Crew repaired 13,378 lineal feet of sewer/stormwater line in FY 21-22, which is about 50% lower than the goal of 23,540 lineal feet. The Sewer Repair Lining Crew experienced significant staff shortages, due to vacancies. Additionally three crew members were (and are still) out on workmen compensation due to on-the-job injuries. COVID restrictions also impacted the available staff. Supply chain challenges associated with essential equipment (example, 'cutters') impacted the team for several months as they required equipment was being repaired at the manufactures location, which experienced significant supply chain delays for required parts. In normal working conditions with full staff, the Sewer Repair Lining crew has two (2) and sometimes three (3) full crews to perform a variety of jobs. FY 21-22 constraints resulted in only one (1) full crew available, which is reflected in the actual performance outcomes. The work performed was quality work, however due to</p> |

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|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|---|
| TR_0124 | Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | EFFICIENCY | 90.0% | 100.0% | 90.0% | 90.0% | 100.0% | 100% | FY 21-22 performance continues to reflect the impact of the pandemic on revenue sources, particularly on-street and other parking revenues. The shortfall aligns with the forecast, which projected a continued draw on reserves to balance the bureau's budget. |
| TR_0128 | Number of potholes repaired | OUTPUT | 9,173 | 7,699 | 10,000 | 10,538 | 10,000 | N/A | A very wet spring led to a higher than normal number of potholes being reported and repaired. Preferably, as road conditions improve through other programs, the # potholes reported would be reduced. The proper metric used in PBOT - once a pothole is reported, it gets filled within 30 days |
| TR_0130 | Total miles of curb cleaned during annual leaf removal program | OUTPUT | 1,621 | 2,629 | 2,380 | 1,273 | 2,380 | N/A | Target based on 2020 Leaf Season miles |
| TR_0131 | Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | OUTPUT | 100.00% | 57.00% | 100.00% | 100.00% | 100.00% | 100.00% | Despite a very wet spring, and supply chain issues with paint suppliers, PBOT has been able to restripe 100% of the High Crash Corridors. PBOT is pursuing the installation of raised pavement markers (RPM's) on high crash corridors as an enhancement to the striping program |

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|----------------------------|---|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| TR_0133 | Number of Private for Hire vehicles operating in Portland city limits | 14,022 | 5,289 | 13,000 | 3,416 | 3,920 | 13,000 | Two things changed the number of vehicles active within the City during the 2022 Fiscal Year: 1 - Pandemic numbers continue to suppress driver activity within the PFHT industry, despite increased ride demand, and 2 - Regulatory began tracking the active vehicles used by TNC operators within the Fast Track Gov permitting system. By switching to FTG as the vehicle tracking mechanism, we eliminated duplicate vehicles and registered but inactive vehicles reported by the TNC. Based on the relationship between tourism and Private for-Hire ride numbers, we used tourism projects from Travel Portland to project the possible ride numbers. Based on that projection, we anticipate an increase of rides from the current year. |
| TR_0134 | Number of Private for-Hire transportation rides | 9,562,503 | 2,596,354 | 3,650,000 | 5,712,962 | 6,000,000 | 13,000,000 | As expected, Private for-Hire Taxi and TNC rides did not return to pre-pandemic levels. However, we have seen increased ridership beyond initial projections. Tourism is largely responsible for the increase in ridership, as hotel utilization and airline travel are strongly linked to PFHT ridership. |

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|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|--|
| TR_0135 | Number of Private for Hire field audits annually | 3,819 | 3,891 | 3,000 | 1,033 | 3,000 | 4,500 | Program is restructuring due to the effects of the pandemic. |
| TR_0136 | Number of PDX WAV Rides | 6,947 | 6,069 | 1,600 | 6,366 | 6,500 | 15,000 | Travel demands increased as pandemic travel restrictions loosened and WAV users increased their need for services. |
| TR_0137 | Number of Safe Ride Home trips provided | 3,732 | 0 | 0 | 0 | 0 | 7,000 | Program is currently on pause due to the ongoing pandemic. |
| TR_0138 | Number of Contract Tows | 15,257 | N/A | 9,369 | N/A | 19,000 | 19,000 | Tow data is currently pending review as prior-year metrics are low-confidence and cannot be reported at this time. |
| TR_0139 | Number of Private Property Impound Tows | 7,630 | N/A | 5,300 | N/A | 5,300 | 6,000 | Tow data is currently pending review as prior-year metrics are low-confidence and cannot be reported at this time. |

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|----------------------------|---------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---|
| TR_0143 | Number of RVs towed | 50 | 217 | 100 | 315 | 300 | 200 | <p>There has been so much variance over the last year that projections from recent performance would have a low level of confidence.</p> <p>We used the numbers from FY2018/19 for FY2021/22. The group staffing level will be about the same, there will be changes in the organization post covid as there were changes in FY2018/2019, we were training new officers in FY2018/19 which will need to happen as we bring staffing back up to pre-covid levels in FY2018/2019, the numbers for FY2018/2019 were already beginning to reflect the impact on enforcement of the changes in staff deployment, and enforcement impacts of greater officer involvement in outreach to the community were also underway in FY2018/2019 and will be restarted in FY2021/2022.</p> <p>Due to increased efforts to not tow occupied vehicles, the estimate was cut by half.</p> |

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|----------------------------|------------------------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|---|
| TR_0145 | Number of abandoned vehicles towed | OUTPUT | 1,962 | 2,608 | 200 | N/A | 3,100 | 3,500 | <p>These represent an estimate of city fee generating abandoned auto tows. The number of tows is dramatically down due to covid and the effect on revenue is compounded by the fact that the vehicles that are being towed are vehicles that are undesirable and therefore not picked up by the owner. The city only collects a fee for vehicles picked up by the owner.</p> |
| TR_0148 | Debt Ratio | EFFICIENCY | 4% | 5% | 7% | 4% | 7% | 7% | <p>Improved performance compared to FY 20-21 is the result of the 2011 Series A Gas Tax revenue bonds being called in the previous fiscal year, resulting in lower debt service for FY 21-22 despite the January 2022 issue of the 2022 Series A LTRB bonds. As these bonds only made a small interest payment in FY 21-22, the ratio is expected to increase in FY 22-23 as full-year principal and interest payments begin.</p> |

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| Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details | |
|----------------------------|--|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|--|
| TR_0149 | Transportation Reserve Fund Balance | EFFICIENCY | 7% | 8% | 7% | 8% | 7% | 10% | The FY 21-22 actual ratio reflects PBOT's scheduled contribution of \$700,000 to the Transportation Reserve Fund, with no withdrawals. The slight overperformance relative to the target is due to lower than forecast revenues, which increases the ratio of actual reserve balance to actual revenues. |
| TR_0151 | Percent of commuters who bike | OUTCOME | 5% | N/A | 4% | N/A | 4% | 25% | ACS data is released on a 2-year lag. CY 2021 data will be updated in 2023. |
| TR_0152 | Percent of commuters who carpool | OUTCOME | 8% | N/A | 3% | N/A | 3% | 13% | ACS Data has a two year lag. CY 2021 actuals to be reported in 2023. |
| TR_0153 | Percent of commuters who take transit | OUTCOME | 13% | N/A | 5% | N/A | 5% | 25% | ACS data is reported on a two-year lag. CY 2021 actuals will be reported in 2023. |
| TR_0154 | Percent of commuters who walk | OUTCOME | 6% | N/A | 4% | N/A | 4% | 8% | ACS data is reported on a 2-year lag. CY 2021 actuals will be reported in 2023. |
| TR_0155 | Percent of commuters who work from home | OUTCOME | 9% | N/A | 30% | N/A | 30% | 10% | ACS data is released on a two-year lag. CY 2021 actuals will be reported in 2023. Note on Targets: Due to the nature of how the 2035 TSP targets were calculated and set, annualized targets for work-from-home cannot be calculated. |
| TR_0156 | Percentage of busy (collector/arterial) streets in very poor condition | OUTPUT | 11% | 17% | 28% | 17% | 28% | N/A | 0 |

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| | Other Performance Measures | Measure Type Name | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 Target | FY 2021-22 Actuals | FY 2022-23 Target | Strategic Target | Details |
|---------|--|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|------------------|---------|
| TR_0157 | Percentage of local streets in very poor condition | OUTPUT | 18% | 26% | 40% | 26% | 40% | N/A | 0 |

Capital Program Status Report

Office of Transportation

| CIP Program Name | 2021-22 Adopted Budget | 2021-22 Revised Budget | 2021-22 Actuals | PY Variance | PY Percent of Actuals to Revised | 2022-23 Adopted Budget | 2022-23 FALL Requested Total | 2022-23 July Actuals | Fall Req. to Adopted Variance | Fall Req. to Adopted % Variance |
|---------------------|------------------------------|------------------------------|---------------------|------------------------|--|------------------------------|---------------------------------------|----------------------------|--|---------------------------------------|
| Asset Management | \$179,900,892 | \$189,858,433 | \$64,923,940 | (\$124,934,493) | 34.2% | \$224,133,406 | \$246,107,167 | \$2,292,406 | \$21,973,761 | 8.93% |
| Economic Vitality | \$0 | \$147,601 | \$135,700 | (\$11,901) | 91.94% | \$0 | \$16,040 | (\$657) | \$16,040 | 100% |
| Health & Livability | \$0 | \$1,489,616 | \$1,451,282 | (\$38,334) | 97.43% | \$0 | \$7,830 | \$884 | \$7,830 | 100% |
| Safety | \$0 | \$724,188 | (\$72,324) | (\$796,512) | -9.99% | \$0 | \$655,528 | \$5,502 | \$655,528 | 100% |
| Sum: | \$179,900,892 | \$192,219,838 | \$66,438,598 | (\$125,781,240) | -65.44% | \$224,133,406 | \$246,786,565 | \$2,298,135 | \$22,653,159 | 9.18% |

Prior Year Variance Description

Portland Bureau of Transportation

Total spending within the capital budget was 50% of budget. Compared to FY 20-21, the bureau expended \$19 million less on capital. This is due to projects completed in FY 20-21 and projects in FY 21-22 are in design. The majority of the FY 21-22 capital expenditures, \$57 million, were in the categories of bureau staff, consulting/interagency agreements/supplies, and bureau overhead. The bureau continues to work to improve its capital delivery in a fiscal year. Variances result from (1) project bids coming in higher than expected, requiring re-engineering and rebidding, (2) delays in the start of construction that will be carried over into the next fiscal year, and (3) the economic/inflation and unanticipated complications in the design and construction process, some of the project schedules were revised to FY 22-23.

Specific project delays include the following:

- T00526 - Errol Height
- T00537 - 70s Greenway: Flavel - Sacramento, NE
- T00595 - Cap Hwy: Mult Village – W Portland
- T00646 - 122nd Ave Safety Improvements Ph 2
- T00698 - Shuttle Rd
- T00757 - Glisan and 113th
- T00770 – Stark: 108th – 162nd, SE

Current Year Variance Description

PBOT reviewed its existing CIP budget and is making various changes to the current year budget to adjust for revision in construction reschedule. The bureau will continue to monitor the CIP project schedules and will make necessary adjustments as needed.