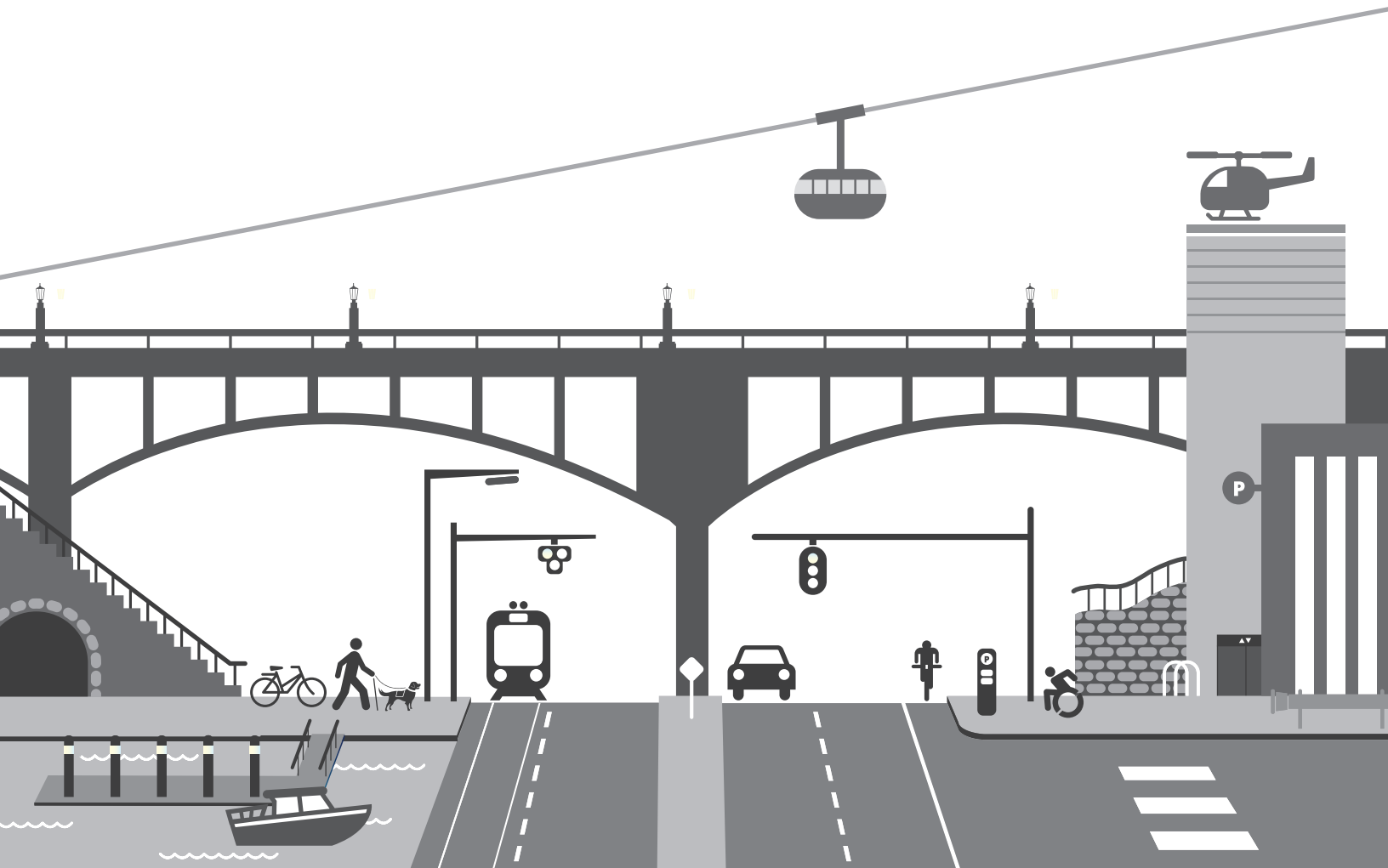


Portland Bureau of Transportation

REQUESTED BUDGET FY 2022-23



January, 2022



PBOT
PORTLAND BUREAU OF TRANSPORTATION



Commissioner Jo Ann Hardesty
City of Portland

MEMORANDUM

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

CC: Director Kinard, Jane Marie Ford – City Budget Office

From: Commissioner Jo Ann Hardesty

RE: Portland Bureau of Transportation FY 2022-23 Requested Budget

Date: January 26, 2022

Colleagues,

I respectfully submit the FY 2022-23 Requested Budget for the Portland Bureau of Transportation (PBOT). PBOT is the steward of the city's transportation system and a community partner in shaping a livable city. They plan, build, manage, and maintain an effective and safe transportation system that provides access and mobility.

Portland's \$16 billion transportation system facilitates the movement of people, goods, and services critical to the entire metro 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 \$12 million. We believe these projects demonstrate a compelling need for major maintenance of our transportation system. The list includes shovel-ready projects such as paving along SE Division Street, signal improvements along SE Woodstock Boulevard, SE Foster Road, and N Rosa Parks Way, the installation of ADA-compliant curb ramps, as well as other critical projects.

The ongoing pandemic has significantly impacted PBOT's revenue, with over \$100 million in losses that require reductions in core services. To balance these losses and our structural deficit, this budget also reduces ongoing expenses backed by General Transportation Revenue by \$4.1 million. This budget also requests council's support in raising revenue to stabilize the bureau's finances and minimize harmful impacts to Portlanders.



Commissioner Jo Ann Hardesty
City of Portland

We prioritized our decision making around: (1) making progress on our strategic plan and transportation justice goals, (2) preserving our existing workforce, and (3) stabilizing the bureau's finances. With these priorities in mind and with input from our Bureau & Budget Advisory Committee, we identified the least impactful reductions to various programs.

Following Mayor Wheeler's budget guidance, PBOT requests Cannabis Recreational Tax Fund and General Fund resources for community violence reduction initiatives and pedestrian safety on outer SE Holgate Boulevard.

PBOT is also requesting American Rescue Plan Act (ARPA) resources to continue the Healthy Businesses Program which has helped revitalize and sustain commercial corridors by allowing over 1,000 Portland businesses expand their footprint into city streets to meet social distancing and safety requirements. ARPA funds are also requested to continue development support for small businesses, the continuation of our public plaza program with an eye to making these vibrant community spaces permanent, and for a focused workforce development program related to the 82nd Avenue transportation project.

I look forward to this year's budget discussions.

Sincerely,

Commissioner 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 2022-2023 budget priorities. As a collection of Portland residents from a broad range of personal and professional backgrounds, BBAC supports investments that promote transportation justice, safety, and climate action.

The past year presented enormous challenges for Portland, as the ongoing COVID-19 pandemic continued to impact all parts of society. However, 2021 also represented an opportunity for the City to meet these monumental challenges with bold new ideas and a firm determination to move beyond failed paradigms of the past, with the recognition that this period of recovery must lead us to a more just and sustainable future. While the City has made progress in several transportation areas – and is considering additional improvements – BBAC believes the **City needs to go much further to enact the sort of forward-looking policies, projects, and programs that are necessary.**

We face multiple and intersecting crises: a record number of Portland residents killed by motor vehicle traffic violence, a continued rise in transportation-related greenhouse gas emissions, and a systematic and growing shortfall in transportation revenue (from sources that are still largely derived from fossil fuels and unsustainable transportation behavior). BBAC recognizes PBOT's projected deficit of \$26 million over the next 5 years demands immediate action to stabilize the budget over the near term. However, we urge Council to keep the City's larger goals in mind, and address PBOT's budget and revenue challenges in a manner that renews our city's commitment to these three areas:

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

This means: **(1)** addressing PBOT's projected FY 2022-2023 budget deficit through new revenue, not programmatic or project-related cuts; **(2)** enacting policies and funding projects that shift transportation behavior in an equitable manner; and **(3)** developing long-term revenue sources that are sustainable, not reliant on fossil fuels, and that incentivize walking, bicycling, and public transportation. BBAC's full set of recommendations for the FY 2022-2023 budget are below:

Recommendation: Approve New Transportation Revenue to Cover Short-Term Deficit

BBAC urges Council to **approve new sources** of revenue and **expand existing sources** of revenue for PBOT's FY 2022-2023 budget. Specific recommendations include:

- Apply a climate and equity surcharge for parking in Central City
- Increase parking meter rates to adjust for inflation
- Increase parking permit fees to allow for program cost-recovery

Given the scale of our ongoing challenges, BBAC does not support further reductions to general transportation revenue (GTR)-dependent programs and projects. During the FY 2021-2022 budget cycle, PBOT reduced these program areas by nearly \$9 million. BBAC urges Council to recognize that our current challenges demand new investments, not further cuts. For this reason, we support new and expanded revenue sources to address PBOT's short-term deficit.

Recommendation: Implement the Recommendations from the Pricing for Equitable Mobility Task Force

BBAC supports the work of the Pricing for Equitable Mobility Task Force (POEM). We urge Council to **approve and fund** PBOT's forthcoming plan to implement POEM recommendations. In particular, BBAC supports urgent approval of the following policies:

- Implement fees on urban delivery
- Implement dynamic, demand-based parking pricing
- Modify existing fee structure on private for-hire transportation
- Implement fees on privately owned, off-street parking lots
- Require employers to offer flexible commuter benefits program

BBAC also supports other POEM recommendations, such as a road usage charge (RUC) based on vehicle miles traveled. RUC programs have tremendous potential to advance several important goals: shifting trips to non-motor vehicle modes, reducing greenhouse gas emissions, creating a more equitable and sustainable revenue source, among others. Altogether, POEM's full package of equitable pricing policies will help manage demand, change transportation behavior, influence more sustainable land use practices, and reduce transportation-related GHG emissions. Council should recognize this opportunity and act on POEM recommendations with a sense of urgency.

Recommendation: Implement High Visibility, Low Cost Projects

To address our current and future transportation challenges, the City will need to make significant and structural changes that require large investments – and may incur resistance in some areas. However, the City can lay the groundwork for this future by implementing **high visibility, low cost projects** that demonstrate the value of transformed public space.

BBAC urges Council to **fund and implement** several high visibility, low cost projects. Recommended examples include:

- Pedestrianized plazas
- Projects on the [Small Capital Programs](#) list

These inexpensive projects accomplish several goals: (1) improving safety; (2) encouraging active modes of transportation; and (3) generating favorable public opinion for non-auto uses of public space. Moreover, they can help Portland residents visualize a

future that we need to move toward. This may facilitate greater willingness to support these future investments through new revenue mechanisms.

Recommendation: Support PBOT with Capital Set Aside, Cannabis Fund, and American Rescue Plan Act

Given ongoing revenue challenges, the rising cost of materials and construction, and the urgency to make progress on the City's transportation goals, **BBAC strongly urges Council to provide PBOT with funds from the City's Capital Set Aside program, the Cannabis Fund, and the federal American Rescue Plan Act.** With access to these funds, PBOT will be able to make progress in several critical areas:

- ADA-compliant sidewalks, curb ramps, and audible push buttons
- Shovel-ready projects, critical infrastructure replacement, and climate resiliency
- Vision Zero projects and programming
- Healthy Business and Community Spaces programs

We recognize the competing interests for these citywide funds, but we urge Council to understand that transportation investments – particularly in the areas listed above – influence all parts of society and can magnify the impact of limited City resources. **In other words, there is an extremely high return on investment for the projects and programs listed above.** They improve safety, community and public health, economic and climate resilience, equitable access, and the local economy as a whole.

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 Council to help PBOT access new and sustainable revenue and to continue investing in programs that actively address climate change, roadway safety, and equitable access to services and mobility options.

Respectfully,

Josh Roll
James Ellis
Ruthanne Bennett

Rambod Behnam
Trevor Luu
Kara Helgren

Meesa Long
Sarah Iannarone
Farrell Richartz

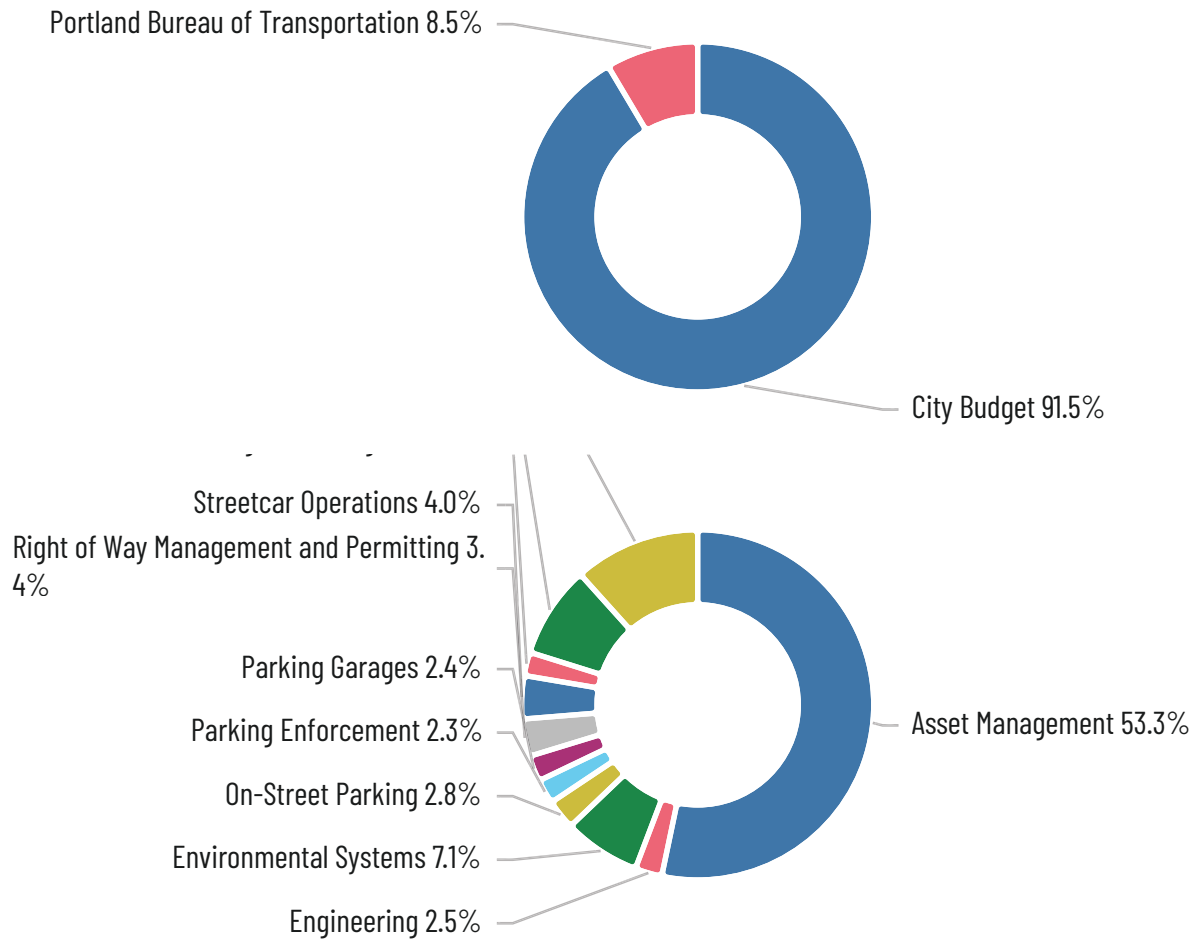
Susan Johnson
Josh Linden

Portland Bureau of Transportation
FY 2022-23 Requested Budget

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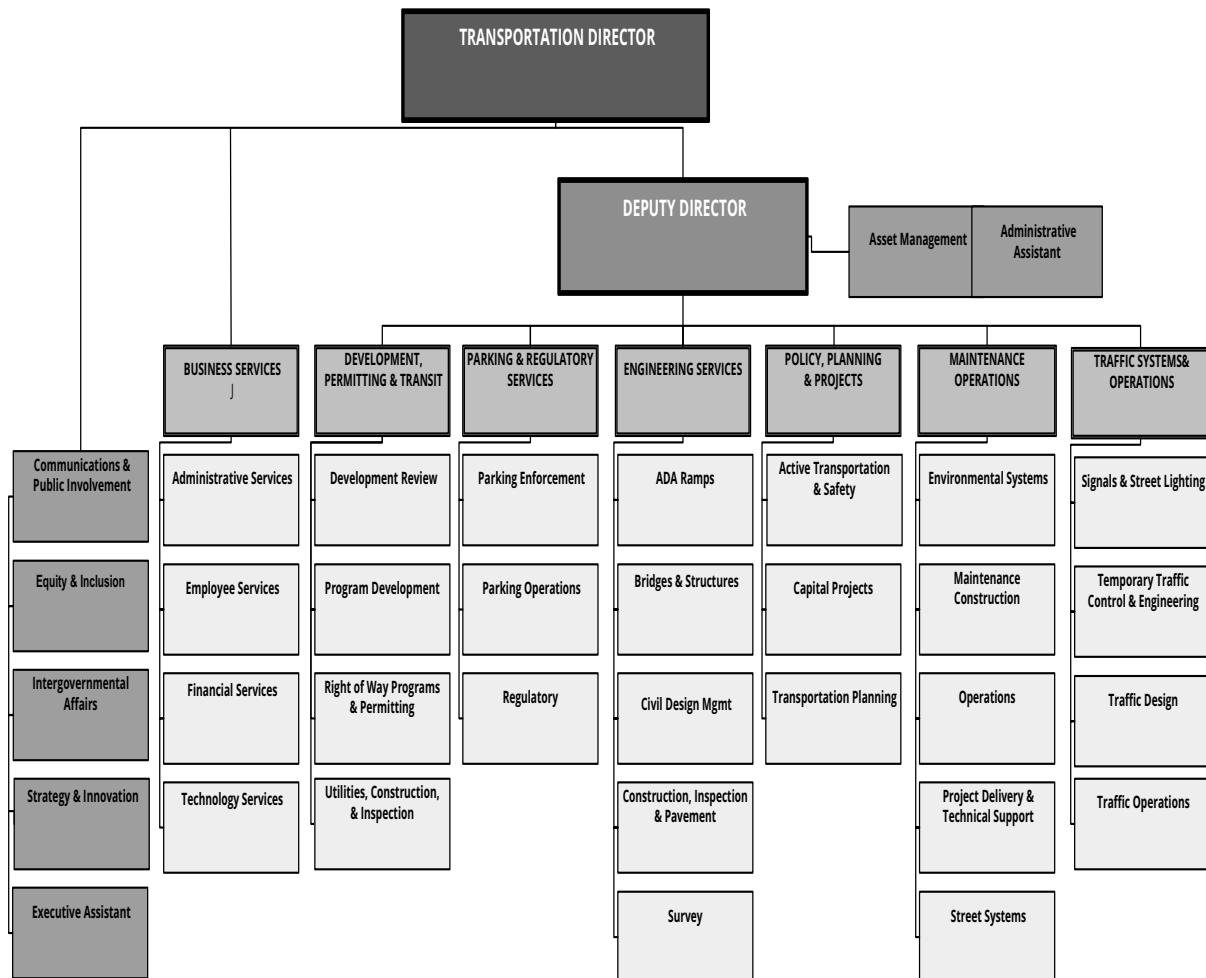
Portland Bureau of Transportation



Bureau Overview

| Requirements | Revised FY 2021-22 | Requested Total FY 2022-23 | Change from Prior Year | Percent Change |
|----------------------|-----------------------|----------------------------------|---------------------------|-------------------|
| Operating | \$365,647,224 | \$334,134,049 | \$(31,513,175) | (9)% |
| Capital | \$206,249,333 | \$233,036,406 | \$26,787,073 | 13% |
| Total | \$571,896,557 | \$567,170,455 | \$(4,726,102) | (1)% |
| Authorized Positions | 1,048.70 | 1,044.70 | (4.00) | (0.38)% |

Portland Bureau of Transportation



Bureau Summary

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 1,090 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
- ◆ Traffic Systems & Operations

The bureau's budget is organized around 21 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 transportation network companies (TNCs) such as Uber and Lyft; piloted new transportation technology (e-scooters); and developed a policy framework to test and potentially adopt autonomous vehicles (Smart Autonomous Vehicle Initiative). These are some of the fundamental changes in how Portlanders travel around their city, with 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's new era of strategic planning launched in 2015 with Portland Progress, an ambitious two-year work plan with specific, measurable steps PBOT would take to improve transportation in the city. The bureau followed this up with Portland Progress II in 2017, which built on and extended the vision of Portland Progress.

In FY 2019-20, PBOT launched Moving to Our Future, the third iteration of the bureau's modern strategic vision and a 5-year plan for Portland's transportation system. Like the first two plans, Moving to Our Future outlines how PBOT will deliver on three main goals across their seven business groups:

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:

- ◆ SAFETY: Make Portland's streets safe for everyone
- ◆ MOVING PEOPLE AND GOODS: Provide transportation options for a growing city
- ◆ ASSET MANAGEMENT: Deliver smart investments to maintain our transportation system

These goals reflect the important work ahead, as well as the risks the city faces if we are unable to deliver. PBOT's Transportation System Plan (TSP) envisions a wholesale shift from trips by car to other modes of travel, but people cannot reasonably be expected to make these changes if streets are deadly or youth can't walk or bike safely to school. Failure to offer realistic transportation alternatives means more congestion and its resulting effect on our economy, personal health, and carbon emissions.

In Moving to Our Future, each major goal contains specific objectives and initiatives, outlining how we'll achieve these goals and the tools we'll use along the way. Our objectives are all outcomes we can measure. This is not only for accountability and to give managers clear direction, but to ensure we're choosing the right initiative to reach each objective.

Embedded in the plan is a focus on equity and climate. For every initiative, bureau staff are asking two critical questions:

- ◆ Will the initiative advance equity and address structural racism?
- ◆ Will the initiative reduce carbon emissions?

PBOT's ongoing work on the plan creates a framework for a more equitable transportation system. It helps us address critical issues that intersect with PBOT's mission such as gentrification and displacement, equitable service delivery, and access to jobs and opportunity.

Major Issues

Ongoing Funding Issues

PBOT continues to face ongoing funding challenges. Expenses are increasing with inflation while revenue remains relatively flat. The pandemic intensified these challenges as parking revenues plummeted. PBOT has already lost \$55 million in General Transportation Revenues and projects to lose significant resources as the city recovers from the pandemic. In the past two years, PBOT has made tough decisions to balance our budget, including ongoing reductions of \$8.3 million, hiring freezes, furloughs, suspension of merit and COLA increases, and a depletion of our balancing reserves.

Despite these actions, PBOT is forecasting a deficit of more than \$30 million in the FY 2023-27 five-year forecast. PBOT proposes taking further ongoing reductions and increasing revenue to address this shortfall. These options are discussed more in the "Decision Packages" section of this requested budget.

Rising Interagency Costs

PBOT's long-term financial sustainability continues to be affected by rising interagency and General Fund Overhead costs. The bureau's five-year financial plan assumes interagency increases that track with inflation. However, for FY 2022-23, there were several notable changes. For example, increases to General Fund overhead added \$1.2 million to PBOT's five-year deficit. As another example, CityFleet recently change their methodology for allocating annual vehicle costs. This methodology change allowed for more predictability in CityFleet costs moving forward but will also significantly increase PBOT's annual billings, adding \$5.3 million to PBOT's five-year deficit. As a final example, Design and Construction services provide by OMF-Procurement Services increased by \$1.2 million per year, adding another \$6.0 million in deficit to PBOT's five-year forecast. A major component of this increase is the reluctance of OMF-Procurement Services to adjust its staffing levels in accordance with the reduction in workload submitted by bureaus.

With limited growth in our General Transportation Revenues, these significant increases drastically reduce the bureau's ability to maintain our failing infrastructure and invest in projects that make our streets safe for everyone. While PBOT benefits from the services provided by interagency partners, discussion between PBOT and these providers concerning level of service is lacking. There is little opportunity for PBOT to express to providers the tradeoffs of such interagency investments vs. other demands for service during the decision-making process.

Risks to the City's Settlement with Civil Rights Education and Enforcement Center (CREEC)

Since the City's 2018 settlement with CREEC regarding the construction of accessible infrastructure, PBOT has met the agreement's terms, constructing more than 1,500 curb ramps per year to Americans with Disabilities Act (ADA) standards. Current and future funding 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.

This 12-year, \$300 million program remains on track for completion, but there are risks. For instance, 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 \$36 million through the terms of the CREEC settlement. Additionally, rising material and labor costs have significantly increased the budgets of capital projects. As one example, several recent construction bids for new projects have come in 40% above PBOT's initial engineer's estimate. Current resources for our curb ramp program will not increase at that pace, potentially leaving significant gaps in project costs.

Furthermore, PBOT's first four years of work on the settlement have principally been to construct the least complex curb ramps. Those that remain increasingly require more costly engineering and design. These three factors—uncertainty in current funding, rising construction costs, and increasingly complex ramps—all pose risks to PBOT's ability to meet the terms of the CREEC settlement and build these vital ADA improvements.

Capital Budget

Capital Summary

Investing in Portland's transportation system is critical to keeping people and goods moving and to meet the city goals on safety, equity, and climate. Building a 21st century transportation system is expensive and complex, but the city's capital program represents PBOT's commitment to make necessary investments to improve our transportation system, contribute to our city's high quality of life, and deliver results in historically underinvested communities.

The foundation of the city's capital program is the Capital Improvement Program (CIP). The CIP, updated annually through the budget process, is a 5-year spending

plan developed to bring transportation assets to a state of good repair, make Portland's transportation system safer for everyone, and provide additional capacity for a growing population. This is achieved through 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 2022-23 to 2026-27 Requested CIP includes 139 projects at a total cost of \$523 million including General Fund Requests and Build Portland funding.

CIP Highlights

The five-year FY 2022-23 to 2026-27 Requested CIP delivers on city council's goal of providing Portlanders with a robust set of transportation choices. Approximately 83% of FY 2022-23 funding comes from nondiscretionary sources, including the 10-cent "Fixing Our Streets" gas tax and the heavy vehicle use tax (HVUT); federal, state, and local grants; contracts; developer fees; and other external sources. PBOT's discretionary General Transportation Revenue (GTR) funding makes up the remaining 17%.

Key CIP projects include building new critical transportation infrastructure where it's currently lacking. This includes sidewalk infill and safer crossings in East and Southwest Portland. Other high-profile projects look to rebuild and improve obsolete infrastructure like traffic signals or pavement.

PBOT remains committed to dramatically reducing traffic fatalities. Major investments are planned for streets identified as High Crash Corridors including 82nd Avenue, 122nd Avenue, and SE Stark Street.

PBOT continues to invest heavily in active transportation. Building safe and comfortable infrastructure for pedestrians, people biking, and those needing access to transit helps us reduce congestion and help citywide efforts to shrink our carbon footprint. The CIP invests in a number of new cycling facilities including the 70s Neighborhood Greenway and the "4M" Neighborhood Greenway in Southeast, as well as protected bike lanes on 122nd Avenue. New sidewalks will be designed and constructed on important pedestrian routes in the Cully, Powellhurst-Gilbert, and West Portland Park neighborhoods as part of the Local Transportation Infrastructure Charge (LTIC) program. Projects under the Central City in Motion banner will also make improvements for pedestrians, people biking, and those accessing transit along on key downtown corridors such as SW Fourth Avenue.

Our economy suffers when employees can't get to work, goods can't get to market, or customers can't get to area businesses. In support of our continued economic vitality, the CIP improves the movement of freight with reconstruction of the intersections where NE Columbia Boulevard meets Cully Boulevard and Alderwood Road. Replacement of the aging NE 42nd Avenue bridge over the Union Pacific railroad tracks in Northeast will also greatly improve freight mobility. The CIP will also provide support for small businesses on key commercial corridors by improving sidewalks, pavement, bike lanes, bus lanes, and pedestrian crossings along the Stark/Washington couplet in the Gateway Regional Center and

on 82nd Avenue in the Jade and Montavilla districts.

The most recent Transportation System Plan (TSP) created 10 citywide programs that group similar small-scale investments, generally under \$500,000 each. This includes:

- ◆ Smaller active transportation investments which complete the pedestrian and bikeway network
- ◆ Targeted safety investments along High Crash Corridors or through the Safe Routes to School program
- ◆ Transit and freight priority
- ◆ Transportation system management and demand management
- ◆ Alternative street design

These 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. PBOT has developed a Small Capital Project Delivery section that implements these projects faster than traditional, large projects.

In May 2020, Portland voters renewed the 10-cent gas tax known as Fixing Our Streets. The program was designed to fund a list of street repair and safety improvements throughout the city, including signal modernization, more crosswalks and safety beacons, and safer access around schools. The program is funded by both a voter-approved 10-cent gas tax 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 doubled their previous investments in curb ramps that meet Americans with Disabilities (ADA) standards. PBOT is committed to reconstruct 1,500 of these annually, with both dedicated funding for citywide ADA curb ramp construction as well as improvements built in to other paving and sidewalk projects.

Major Issues

PBOT still lacks a sufficient ongoing source of discretionary funding dedicated to the CIP, with 81% of funds reliant on grants and restricted funding sources. PBOT's CIP was developed to align with existing resources and honor funding commitments on key regional projects. While the federal Infrastructure Investment and Jobs Act of 2021 provides new opportunities for funding city transportation projects, it amounts to a modest increase in competitive grant opportunities through programs such as the Regional Flexible Fund Allocation. Grant projects also tend to be oriented toward safety and mobility enhancements, leaving large asset repair needs unaddressed, sometimes on the same corridors.

Overreliance on grants creates the perception of inequitable service. Unlike discretionary GTR funding, grant dollars cannot be reallocated to different PBOT needs, such as maintenance, or a different location that may be a higher priority.

| | |
|-------------------------------------|--|
| Changes from Prior Year | <p>The five-year Requested CIP includes 11 new projects. Many of these come from the jurisdictional transfer of 82nd Avenue from the state to the City of Portland, as well as state grants. These projects include improvements to lighting, sidewalks, and pedestrian safety.</p> |
| Council Goals and Priorities | <p>The Portland Plan, adopted by city 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.</p> <p>In December 2016, city council adopted Portland’s Vision Zero Action Plan with the vision to work together to “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.</p> |
| Criteria | <p>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 (TSP). 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 and funding source criteria. Wherever possible, projects are selected that achieve multiple objectives. In addition, projects are prioritized and designed to leverage external funding (a “triple win”) and to ensure effective project delivery.</p> <p>The PBOT CIP includes sidewalks and neighborhood 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 contributions to 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 for pedestrians and people biking or taking transit, therefore avoiding the need to drive for daily needs.</p> |

Capital Planning and Budgeting

| | |
|---------------------------------|--|
| Capital Planning Process | <p>Transportation capital project requests come from a variety of sources such as individual community members, neighborhoods, businesses, or partner agencies. Projects are identified and developed through neighborhood plans and studies adopted by city council, such as Northwest in Motion or the 122nd Avenue Plan.</p> <p>PBOT 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, and community support.</p> <p>In addition to the TSP, capital maintenance projects arise from PBOT’s Asset</p> |
|---------------------------------|--|

Management programs, which derive spending priorities among asset classes based on a variety of criteria including the risk of asset failure and safety needs. PBOT's Capital Investment Committee reviews new projects and potential overruns in terms of criticality and financial impacts prior to adding changes to the Capital Improvement Plan.

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 that 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 major transportation projects led by the city 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 10 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 and parking demand management
- ◆ Alternative street design

Financial Forecast Overview

The Requested CIP is supported by several funding sources, including Fixing Our Streets, system development charges, Build Portland, bond proceeds, federal, state, and local grants, as well as 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) as well as parking revenues, which together represent General Transportation Revenues (GTR).

GTR is PBOT's primary discretionary funding source. FY 22-23 ongoing GTR is \$7.8 million. It 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, limiting PBOT's ability to fund road rehabilitation projects or a wide range of safety projects such as the reconstruction of signals and streetlights, or safety improvements for pedestrians and people biking.

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 project selection may also be tied to identifying local matching funds.

Asset Management and Replacement Plan

PBOT's Asset Management system helps determine the proper time to do the proper repairs on our infrastructure. Certain assets have reserve funds used for major maintenance and capital replacement. Other infrastructure does not have such reserves, requiring prioritization and strategic maintenance to maximize an asset's life. Staff also monitor the conditions of assets so that we can better budget and plan to apply the right fix at the right time.

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 services within Portland's Urban Services Boundary.

Capital Programs and Projects

Capital Program Descriptions

The PBOT CIP is organized and guided by the following goals:

- ◆ Improve transportation safety by reducing conflicts between different modes of travel.
- ◆ Maintain transportation assets in "good" condition (on a scale of poor to very good).
- ◆ Enhance public health and community livability by encouraging active transportation choices that reduce carbon emissions and pollution. This also means supporting safe, convenient access for everyone to get to local destinations.
- ◆ Support economic vitality by supporting business development and employment opportunities as well as making capital improvements that improve and expand access to businesses.

The FY 2020-21 Requested CIP projects are described in detail in the Capital Improvement Plan Summaries in the appendix of this budget document.

Funding Sources

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

Fixing Our Streets

Portland voters approved a 10-cent gas tax in May 2016 and renewed it in May 2020 to finance street repair and safety improvements. Known as "Fixing Our Streets" this funding supports paving, signal modernization, crosswalks and safety beacons, better and safer access to schools, transit, and community services. In addition to the gas tax approved by voters, Fixing Our Streets is also supported by a separate heavy vehicle use tax passed by city council.

Grants and Contracts

This category includes state and federal grants as well as contracts with other local jurisdictions such as Prosper Portland, the Port of Portland, and TriMet. The Regional Flexible Funds, formerly known as the Metro Transportation Improvement Program, is the regional process for identifying which transportation projects and programs will receive federal funds. Municipalities in the Portland metropolitan area get these allocations 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 other City bureaus.

Local Improvement Districts (LID)

Property owners work together to form LIDs as a means of sharing the cost of building needed transportation infrastructure. LIDs make street improvements possible, promote public safety and community livability, and potentially enhance property values.

LID projects often rely on public subsidies to make the project affordable for the benefiting property owners. Absent new funding, the LID program on local streets will likely be limited to those requested by commercial properties or developers.

System Development Charges (SDC)

Developers pay SDCs to defray the cost of system improvements required by the growth associated with new development. SDC funds are collected annually and are counted 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 SDCs. Over \$50 million in SDC funding will be spent on projects in this five-year CIP. They're 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 SDCs to partner with the Portland Parks & Recreation and the Bureau of Environmental Services to fund local project.

In renewing the SDC program for the current 10-year cycle, PBOT included new projects identified in the most recent Transportation System Plan (TSP) update and longstanding projects that had not previously been prioritized for SDC funding.

Local Transportation Infrastructure Charge (LTIC)

Separate from SDCs, developers along unimproved or underimproved streets in single-family residential neighborhoods pay LTIC in lieu of constructing curbs and sidewalks. Council adopted this charge in 2016 and directed staff to develop criteria for investing LTIC proceeds in neighborhood street projects that would

provide benefits in underserved communities and places lacking (or with poor) infrastructure. This work resulted in three distinct CIP projects providing sidewalks, stormwater management, multiuse paths, and paving of gravel streets in the Cully and Division-Midway neighborhoods, as well as the Tryon Creek and Stephens Creek watersheds.

General Transportation Revenue (GTR)

TR is comprised of two sources: State Highway Funds (comprised of motor fuels tax, vehicle titling and registration fees, and weight-mile tax imposed on trucks) and the city's parking revenues. Money from the State Highway Trust Fund is constitutionally restricted for use on "construction of roads, streets, and roadside rest areas."

General Fund Support (including Build Portland)

The Requested CIP includes \$500,000 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 11 new projects in the FY 2022-23 Requested CIP:

- ◆ T01099 - W Burnside Street (at SW St Clair Avenue)
- ◆ T01170 - 82nd Avenue: Lighting
- ◆ T01179 - 82nd Avenue (NE Wygant to SE Lambert streets): Crossings
- ◆ T01181 - SE Foster Road (110th-111th avenues)
- ◆ T01182 - SE Holgate Boulevard (at 92nd Avenue): Traffic Signal Communication
- ◆ T01183 - 82nd Avenue (ARPA)
- ◆ T01202 - NE Columbia Boulevard (47th Avenue to Killingsworth Street) (Intelligent Transportation System Phase 2)
- ◆ T01101 - SE Belmont Street (7th to 34th avenues)
- ◆ T01204 - SE Mt Scott Boulevard (101st to 104th avenues)
- ◆ T01205 - SE Foster Road (Barbara Welch to Jenne roads)
- ◆ T01213 - SW Taylors Ferry Road (at 17th Avenue)

Major transportation projects can span multiple fiscal years as the projects move from concept and through development, design, and construction phases. In 2021 PBOT constructed and completed several major projects:

- ◆ T00460 - Connected Cully: Sidewalk improvements on NE Killingsworth and Prescott streets.
- ◆ T00458 - N Rivergate Freight Project: Grade separation over a railroad to facilitate freight movement in the Rivergate Industrial District.
- ◆ T00589 – SE 136th Avenue (Foster Road to Division Street): Pavement reconstruction, sidewalks, protected bike lanes, and street lighting on a key neighborhood collector.
- ◆ T00660 – SW Naito Parkway (Jefferson to Davis streets): Two-way cycletrack and accessible sidewalks, signal upgrades, and pedestrian crossing improvements.
- ◆ T01072 – N Minnesota Avenue (Killingsworth to Going streets): Pavement repair on roadways classified as truck routes or freight districts.
- ◆ T00988 – N Ida Avenue (Lombard to Smith streets): Two-inch grind and inlay, new striping configuration to include bike and bus lanes.

Net Operating and Maintenance Costs

Many of the capital improvements in the FY 2022-23 Requested CIP, particularly the preservation and rehabilitation programs, reduce operating and maintenance costs. As older, high-maintenance assets are repaired and replaced, the annual costs of maintaining them goes down.

On the other hand, other CIP investments expand the system because of the demands of growth. These new assets increase operating costs, further intensifying pressure on discretionary revenue. PBOT's current maintenance backlog, and asset fund gap, demonstrate how current resources are inadequate to sustainably maintain and operate the system over the long-term.

Portland Bureau of Transportation

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target FY 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|----------------------|----------------------|---------------------|
| EFFICIENCY | | | | | |
| On-street parking expenses as a percentage of revenues | 25% | 51% | 26% | 26% | 0% |
| Transportation Reserve Fund Balance | 7% | 8% | 7% | 7% | 10% |
| Percentage of Streetcar fare revenue contribution to operating budget | 9% | NA | 20% | 20% | 20% |
| Debt Ratio | 4% | 5% | 7% | 7% | 0% |
| Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | 90.0% | 100.0% | 90.0% | 100.0% | 100.0% |
| OUTCOME | | | | | |
| Number of employee Safety Site Visits | 272 | 35 | 140 | 140 | 200 |
| Number of traffic fatalities | 50 | 54 | 0 | 0 | 0 |
| Number of traffic crashes that result in serious injuries | NA | NA | 0 | 0 | 0 |
| Number of traffic related pedestrian and bicyclist fatalities | 18 | 63 | 0 | 0 | 0 |
| Number of area parking permit 'opt-outs' | 628 | 617 | 250 | 550 | 550 |
| Number of traffic related pedestrian and bicyclist serious injuries | 0 | NA | 0 | 0 | 0 |
| Total value of the public works PBOT infrastructure improvements permitted | \$22,802,906 | \$30,009,241 | \$18,750,000 | \$22,000,000 | \$24,000,000 |
| Percentage of commuters who walked, biked, took transit, carpoled, or worked from home | 42% | NA | 46% | 46% | 70% |
| Percent of commuters who bike | 5% | NA | 4% | 4% | 25% |
| Percent of commuters who walk | 6% | NA | 4% | 4% | 8% |
| Percentage of parking garages in good or better condition | 34% | NA | 40% | 50% | 100% |
| Percentage of residents who commute to work by car alone | NA | NA | 53% | 53% | 30% |
| Percent of commuters who carpool | 8% | NA | 3% | 3% | 13% |
| Percentage of "busy" (collector/arterial) streets in fair or better condition | 57% | 49% | 59% | 59% | 80% |
| Percentage of local streets in fair or better condition | 45% | 38% | 46% | 46% | 70% |
| Percentage of PBOT-owned bridges in non-distressed condition | 83% | 83% | 85% | 85% | 85% |
| Percentage of total payments to COBID firms on contracts that year | 32% | 32% | 32% | 32% | 50% |
| Average network Pavement Condition Index (PCI) | 55% | 56% | 56% | 56% | NA |
| Percent of commuters who take transit | 13% | NA | 5% | 5% | 25% |
| Percent of commuters who work from home | 9% | NA | 30% | 30% | 10% |
| Percentage of PBOT public works permit reviews completed on-time | 130% | 87% | 60% | 60% | 0% |
| OUTPUT | | | | | |
| Number of area parking permits issued | 29,088 | 30,410 | 1,900 | 18,000 | 0 |
| Number of PDX WAV Rides | 6,947 | 6,069 | 1,600 | 1,600 | 15,000 |
| Number of Private for Hire field audits annually | 3,819 | 3,891 | 3,000 | 3,000 | 4,500 |
| Number of special parking permits issued | 0 | 0 | 0 | 0 | 0 |
| Annual Streetcar ridership | 3,154,485 | NA | 5,000,000 | 5,000,000 | 5,000,000 |
| Linear feet of sewer/storm line repaired/lined | 22,211 | 20,080 | 22,173 | 20,216 | 22,200 |
| Number of Contract Tows | 15,257 | NA | 9,369 | 19,000 | 19,000 |
| Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | 25 | 0 |
| Number of Private for Hire vehicles operating in Portland city limits | 14,022 | 5,289 | 13,000 | 13,000 | 0 |

Portland Bureau of Transportation

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target FY 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|----------------------|----------------------|---------------------|
| Number of Safe Ride Home trips provided | 3,732 | 0 | 0 | 0 | 7,000 |
| Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations | NA | 9 | 5 | 12 | 10 |
| Total miles of curb cleaned during annual leaf removal program | 1,621 | 2,629 | 2,380 | 2,380 | 0 |
| Miles of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 20 | 0 |
| Number of BikeTown trips | 228,966 | 217,044 | 550,000 | 550,000 | 900,000 |
| Number of crosswalks installed or maintained | 1,020 | 1,574 | 1,300 | 1,300 | 1,300 |
| Number of parking citations issued | 145,247 | 84,169 | 250,000 | 250,000 | 280,000 |
| Number of parking transactions processed for SmartPark garages | 1,277,537 | NA | 1,600,000 | 1,600,000 | 0 |
| Number of potholes repaired | 9,173 | 7,699 | 10,000 | 10,000 | 0 |
| Number of Private for-Hire transportation rides | 9,562,503 | 2,596,354 | 3,650,000 | 3,650,000 | 13,000,000 |
| Number of Private Property Impound Tows | 7,630 | NA | 5,300 | 5,300 | 6,000 |
| Number of Transportation Wallets distributed in Parking Districts | 1,383 | 1,506 | 1,400 | 1,250 | 1,250 |
| Linear feet of sewer/storm lines tv'd and inspected | 648,405 | 923,971 | 829,429 | 890,808 | 890,808 |
| Number of abandoned vehicles towed | 1,962 | 2,608 | 200 | 3,100 | 3,500 |
| Number of curb ramps certified in compliance with ADA specifications | 1,776 | 1,540 | 1,500 | 1,500 | 1,500 |
| Number of employee Safety Incidents | 44 | 18 | 25 | 25 | 0 |
| Number of RVs towed | 50 | 217 | 100 | 100 | 0 |
| Number of signs maintained or replaced | 34,740 | 8,433 | 20,000 | 20,000 | 0 |
| Total miles of bike facilities | NA | 410.30 | 450.00 | 450.00 | 1,027.00 |
| Average weekday peak time occupancy | 70% | NA | 85% | 85% | 0% |
| Percentage of local streets in very poor condition | 18% | 26% | 40% | 40% | 0% |
| Percentage of Streetcar on-time performance | 82% | NA | 85% | 85% | 85% |
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 90% | 90% |
| Percentage of busy (collector/arterial) streets in very poor condition | 11% | 17% | 28% | 28% | 0% |
| Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | 100.00% | 57.00% | 100.00% | 100.00% | 100.00% |
| WORKLOAD | | | | | |
| Number of abandoned auto complaints received | 25,352 | 19,856 | 30,000 | 30,000 | 30,000 |
| Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 3,000 | 5,000 |
| Number of Public Works Permit applications received | 198 | 157 | 190 | 175 | 190 |

Portland Bureau of Transportation

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested No DP FY 2022-23 | Requested Total FY 2022-23 |
|------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------------|----------------------------------|
| External Revenues | | | | | |
| Taxes | 18,719,386 | 19,261,436 | 20,150,000 | 21,000,000 | 21,000,000 |
| Miscellaneous Fund Allocations | 1,993,343 | 0 | 3,273,230 | 1,753,257 | 2,353,257 |
| Licenses & Permits | 16,625,983 | 13,352,338 | 11,981,243 | 14,504,213 | 14,504,213 |
| Charges for Services | 78,082,213 | 52,286,690 | 76,697,687 | 82,865,069 | 84,163,069 |
| Intergovernmental | 113,977,350 | 116,736,313 | 143,437,642 | 159,956,243 | 170,406,243 |
| Bond & Note | 8,500,000 | 17,615,000 | 49,636,171 | 29,440,209 | 29,440,209 |
| Miscellaneous | 8,285,250 | 3,499,238 | 1,556,434 | 938,520 | 938,520 |
| External Revenues Total | 246,183,525 | 222,751,015 | 306,732,407 | 310,457,511 | 322,805,511 |
| Internal Revenues | | | | | |
| Fund Transfers - Revenue | 20,097,982 | 21,680,355 | 50,190,225 | 42,706,927 | 55,920,927 |
| Interagency Revenue | 33,194,568 | 27,590,911 | 35,883,023 | 35,436,159 | 35,436,159 |
| Internal Revenues Total | 53,292,550 | 49,271,265 | 86,073,248 | 78,143,086 | 91,357,086 |
| Beginning Fund Balance | 276,250,491 | 241,204,132 | 179,090,902 | 153,007,858 | 153,007,858 |
| Resources Total | 575,726,566 | 513,226,413 | 571,896,557 | 541,608,455 | 567,170,455 |
| Bureau Expenditures | | | | | |
| Personnel Services | 118,456,481 | 116,565,670 | 139,596,131 | 147,427,596 | 149,300,843 |
| External Materials and Services | 79,868,195 | 68,673,569 | 92,939,409 | 66,872,898 | 74,018,283 |
| Internal Materials and Services | 37,800,213 | 45,476,882 | 45,845,572 | 47,871,473 | 47,459,608 |
| Capital Outlay | 47,736,660 | 56,174,415 | 125,278,656 | 141,849,989 | 151,473,389 |
| Bureau Expenditures Total | 283,861,548 | 286,890,536 | 403,659,768 | 404,021,956 | 422,252,123 |
| Fund Expenditures | | | | | |
| Debt Service | 41,110,733 | 48,243,329 | 19,463,109 | 21,030,146 | 21,030,146 |
| Contingency | 0 | 0 | 137,133,207 | 105,724,607 | 113,396,195 |
| Fund Transfers - Expense | 13,755,641 | 14,083,604 | 11,640,473 | 10,831,746 | 10,491,991 |
| Fund Expenditures Total | 54,866,374 | 62,326,933 | 168,236,789 | 137,586,499 | 144,918,332 |
| Ending Fund Balance | 236,998,644 | 179,620,947 | 0 | 0 | 0 |
| Requirements Total | 575,726,566 | 528,838,416 | 571,896,557 | 541,608,455 | 567,170,455 |
| Programs | | | | | |
| Active Transportation & Safety | 5,194,999 | 5,497,609 | 7,285,214 | 6,241,031 | 8,194,635 |
| Asset Management | 17,658,425 | 31,667,636 | 198,965,080 | 212,768,087 | 225,557,087 |
| Bike Share Operations | 3,018,104 | 1,200,665 | 2,200,000 | 2,249,842 | 2,249,842 |
| Building Plan & Development Review | 4,785,644 | 4,029,112 | 4,667,657 | 4,165,104 | 5,086,571 |
| Engineering | 6,731,033 | 5,899,169 | 10,898,401 | 10,374,057 | 10,495,486 |
| Environmental Systems | 26,938,479 | 24,666,328 | 29,883,386 | 30,133,258 | 29,930,267 |
| Funds Management | (33,252,643) | (30,188,530) | (36,651,733) | (44,738,956) | (44,738,956) |
| Indirect Services | 6,374,901 | 6,951,626 | 399,480 | 232,751 | 232,751 |

Portland Bureau of Transportation

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested No DP FY 2022-23 | Requested Total FY 2022-23 |
|--|-----------------------|-----------------------|-----------------------|----------------------------------|----------------------------------|
| Managing for Growth | 45,860,318 | 38,141,494 | — | — | — |
| On-Street Parking | 9,533,789 | 8,492,590 | 11,722,076 | 12,207,095 | 11,730,379 |
| Parking Enforcement | 7,158,873 | 7,141,593 | 10,932,777 | 9,954,486 | 9,580,063 |
| Parking Garages | 7,207,274 | 9,891,241 | 9,951,448 | 10,108,246 | 10,108,246 |
| Planning | 4,671,578 | 4,215,361 | 8,130,962 | 4,682,505 | 6,542,940 |
| Project Management | 1,370,342 | 836,907 | 111,957 | 1,149,893 | 1,091,695 |
| Right of Way Management and Permitting | 8,745,009 | 7,885,065 | 11,767,670 | 12,402,787 | 14,602,973 |
| Safety | 35,653,979 | 37,057,672 | 671,185 | 659,915 | 650,696 |
| Sidewalks, Bridges & Structures | 13,195,968 | 12,852,341 | 6,081,475 | 6,121,901 | 6,121,901 |
| Streetcar Operations | 16,461,238 | 14,642,853 | 16,736,984 | 17,091,133 | 16,869,825 |
| Streetlights & Signals | 11,696,029 | 11,363,833 | 9,279,629 | 9,271,536 | 9,201,135 |
| Streets & Signs | 25,486,176 | 23,728,880 | 38,558,583 | 37,057,381 | 36,103,550 |
| Support Services | 46,752,264 | 47,976,261 | 48,718,734 | 48,017,624 | 49,170,608 |
| Towing & PFHT | 7,378,500 | 7,662,166 | 7,573,125 | 8,147,605 | 7,755,509 |
| Tram Operations | 184,449 | 170,097 | 359,783 | 354,922 | 354,922 |
| Transportation Planning | 169,051 | 451,662 | — | — | — |
| Utility Permitting | 4,887,766 | 4,656,905 | 5,415,895 | 5,369,753 | 5,359,998 |
| Total Programs | 283,861,548 | 286,890,536 | 403,659,768 | 404,021,956 | 422,252,123 |

Portland Bureau of Transportation

| Class | Title | Salary Range | | Revised FY 2021-22 | | Requested No DP FY 2022-23 | | Requested Total FY 2022-23 | |
|----------|---|--------------|---------|-----------------------|-----------|----------------------------------|-----------|----------------------------------|-----------|
| | | Min | Max | No. | Amount | No. | Amount | No. | Amount |
| 30000063 | Accountant II | 54,912 | 84,875 | 3.00 | 238,680 | 3.00 | 238,680 | 3.00 | 238,680 |
| 30003002 | Administrative Specialist I | 44,075 | 74,739 | 5.00 | 310,236 | 5.00 | 310,236 | 5.00 | 310,236 |
| 30003003 | Administrative Specialist II | 48,277 | 101,226 | 12.00 | 914,742 | 12.00 | 914,742 | 11.00 | 836,829 |
| 30003004 | Administrative Specialist III | 53,290 | 111,696 | 4.00 | 360,952 | 4.00 | 360,952 | 4.00 | 360,952 |
| 30003006 | Analyst I | 53,290 | 111,696 | 3.00 | 256,027 | 3.00 | 256,027 | 3.00 | 256,027 |
| 30003007 | Analyst II | 63,336 | 119,136 | 8.00 | 722,071 | 8.00 | 722,071 | 9.00 | 811,126 |
| 30003008 | Analyst III | 69,805 | 142,817 | 17.00 | 1,883,732 | 17.00 | 1,883,732 | 17.00 | 1,883,732 |
| 30003009 | Analyst IV | 80,205 | 158,655 | 2.00 | 243,111 | 2.00 | 243,111 | 2.00 | 243,111 |
| 30000090 | Asphalt Raker | 49,442 | 67,835 | 11.00 | 694,825 | 11.00 | 694,825 | 11.00 | 694,825 |
| 30002494 | Auto Equip Oper II: Tractr-Trail-CL | 48,922 | 70,740 | 2.00 | 127,077 | 2.00 | 127,077 | 2.00 | 127,077 |
| 30002583 | Automotive Equip Oper II: Sewer Vacuum-CL | 48,922 | 70,740 | 9.00 | 591,009 | 9.00 | 591,009 | 9.00 | 591,009 |
| 30000103 | Automotive Equip Oper II: Street Sweeper | 48,922 | 70,740 | 10.00 | 673,710 | 10.00 | 673,710 | 10.00 | 673,710 |
| 30002493 | Automotive Equipment Oper I-CL | 46,051 | 67,027 | 53.00 | 3,322,855 | 53.00 | 3,322,855 | 53.00 | 3,322,855 |
| 30003010 | Business Systems Analyst I | 53,290 | 111,696 | 4.00 | 356,367 | 4.00 | 356,367 | 4.00 | 356,367 |
| 30003011 | Business Systems Analyst II | 63,336 | 119,136 | 0.00 | 0 | 0.00 | 0 | 1.00 | 89,055 |
| 30003012 | Business Systems Analyst III | 69,805 | 142,817 | 5.00 | 481,790 | 5.00 | 481,790 | 5.00 | 481,790 |
| 30000331 | CAD Analyst | 67,974 | 104,832 | 2.00 | 160,306 | 2.00 | 160,306 | 2.00 | 160,306 |
| 30000328 | CAD Technician I | 41,766 | 67,595 | 1.00 | 50,492 | 1.00 | 50,492 | 1.00 | 50,492 |
| 30000329 | CAD Technician II | 55,973 | 86,246 | 3.00 | 246,417 | 3.00 | 246,417 | 3.00 | 246,417 |
| 30000330 | CAD Technician III | 67,974 | 104,832 | 1.00 | 99,840 | 1.00 | 99,840 | 1.00 | 99,840 |
| 30000399 | Capital Project Manager I | 67,974 | 104,832 | 6.00 | 569,895 | 6.00 | 569,895 | 6.00 | 569,895 |
| 30003013 | Capital Project Manager II | 63,336 | 119,136 | 7.00 | 705,047 | 7.00 | 705,047 | 7.00 | 705,047 |
| 30003014 | Capital Project Manager III | 69,805 | 142,817 | 6.00 | 681,659 | 6.00 | 681,659 | 6.00 | 681,659 |
| 30003015 | Capital Project Manager IV | 80,205 | 158,655 | 3.00 | 383,698 | 3.00 | 383,698 | 3.00 | 383,698 |
| 30002499 | Carpenter-CL | 58,926 | 77,969 | 5.00 | 366,288 | 5.00 | 366,288 | 5.00 | 366,288 |
| 30002497 | Concrete Finisher-CL | 58,053 | 77,969 | 20.00 | 1,455,168 | 20.00 | 1,455,168 | 20.00 | 1,455,168 |
| 30002495 | Construction Equipment Operator-CL | 49,046 | 75,239 | 22.00 | 1,541,362 | 22.00 | 1,541,362 | 22.00 | 1,541,362 |
| 30003235 | Coordinator I - E | 48,277 | 101,226 | 5.00 | 345,187 | 5.00 | 345,187 | 5.00 | 345,187 |
| 30003027 | Coordinator I - NE | 48,277 | 101,226 | 19.00 | 1,419,903 | 19.00 | 1,419,903 | 19.00 | 1,419,903 |
| 30003028 | Coordinator II | 53,290 | 111,696 | 14.90 | 1,329,095 | 14.90 | 1,329,095 | 14.90 | 1,323,396 |
| 30003029 | Coordinator III | 63,336 | 119,136 | 15.00 | 1,455,363 | 15.00 | 1,455,363 | 14.00 | 1,366,308 |
| 30003030 | Coordinator IV | 69,805 | 142,817 | 6.00 | 658,341 | 6.00 | 658,341 | 6.00 | 658,341 |
| 30003036 | Deputy Director III | 111,696 | 214,637 | 1.00 | 186,534 | 1.00 | 186,534 | 1.00 | 186,534 |
| 30000334 | Development Services Technician III | 67,974 | 104,832 | 1.00 | 99,840 | 1.00 | 99,840 | 1.00 | 99,840 |

Portland Bureau of Transportation

| Class | Title | Salary Range | | Revised FY 2021-22 | | Requested No DP FY 2022-23 | | Requested Total FY 2022-23 | |
|----------|--|--------------|---------|-----------------------|-----------|----------------------------------|-----------|----------------------------------|-----------|
| | | Min | Max | No. | Amount | No. | Amount | No. | Amount |
| 30003039 | Director III | 147,035 | 265,940 | 1.00 | 229,258 | 1.00 | 229,258 | 1.00 | 229,258 |
| 30000116 | Electrician | 71,074 | 95,437 | 24.00 | 2,137,143 | 24.00 | 2,137,143 | 22.00 | 1,964,835 |
| 30000121 | Electrician/Instrument Technician | 73,237 | 97,034 | 1.00 | 90,958 | 1.00 | 90,958 | 1.00 | 90,958 |
| 30000237 | Electronics Technician II:Traffic Signal | 61,818 | 91,997 | 2.00 | 152,006 | 2.00 | 152,006 | 2.00 | 152,006 |
| 30003046 | Engineer II | 108,368 | 144,603 | 2.00 | 268,861 | 2.00 | 268,861 | 2.00 | 268,861 |
| 30003047 | Engineer III | 80,205 | 158,655 | 9.00 | 1,198,394 | 9.00 | 1,198,394 | 9.00 | 1,198,394 |
| 30003048 | Engineer, Chief | 111,696 | 214,637 | 1.00 | 198,120 | 1.00 | 198,120 | 1.00 | 198,120 |
| 30003049 | Engineer, City Traffic | 92,851 | 183,717 | 1.00 | 143,000 | 1.00 | 143,000 | 1.00 | 143,000 |
| 30001734 | Engineer-Bridge | 89,357 | 131,171 | 4.00 | 480,117 | 4.00 | 480,117 | 4.00 | 480,117 |
| 30000365 | Engineer-Civil | 89,357 | 131,171 | 14.00 | 1,607,424 | 14.00 | 1,607,424 | 19.00 | 2,134,134 |
| 30000370 | Engineer-Traffic | 89,357 | 131,171 | 12.00 | 1,440,351 | 12.00 | 1,440,351 | 12.00 | 1,440,351 |
| 30000358 | Engineering Associate, Sr-Civil | 77,272 | 118,962 | 10.00 | 1,048,319 | 10.00 | 1,048,319 | 10.00 | 1,048,319 |
| 30000363 | Engineering Associate, Sr-Traffic | 77,272 | 118,962 | 13.00 | 1,424,232 | 13.00 | 1,424,232 | 14.00 | 1,515,274 |
| 30000353 | Engineering Associate-Civil | 63,502 | 102,779 | 15.00 | 1,321,606 | 15.00 | 1,321,606 | 15.00 | 1,321,606 |
| 30000356 | Engineering Associate-Structural | 63,502 | 102,779 | 1.00 | 81,299 | 1.00 | 81,299 | 1.00 | 81,299 |
| 30003050 | Engineering Manager | 92,851 | 183,717 | 5.00 | 801,548 | 5.00 | 801,548 | 5.00 | 801,548 |
| 30003051 | Engineering Supervisor | 91,728 | 172,177 | 14.00 | 1,982,385 | 14.00 | 1,982,385 | 14.00 | 1,982,385 |
| 30000324 | Engineering Technician I | 41,766 | 67,595 | 15.00 | 847,478 | 15.00 | 847,478 | 15.00 | 847,478 |
| 30000325 | Engineering Technician II | 55,973 | 86,246 | 44.00 | 3,245,719 | 44.00 | 3,377,571 | 44.00 | 3,377,571 |
| 30000326 | Engineering Technician III | 67,974 | 104,832 | 16.00 | 1,372,297 | 16.00 | 1,452,450 | 17.00 | 1,532,603 |
| 30001810 | Env Policy & Hazardous Materials Coord | 77,064 | 118,744 | 1.00 | 113,090 | 1.00 | 113,090 | 1.00 | 113,090 |
| 30000095 | Environmental Systems Crew Leader | 59,592 | 76,527 | 12.00 | 857,124 | 12.00 | 857,124 | 12.00 | 857,124 |
| 30000094 | Environmental Systems Maintenance Tech | 55,390 | 73,098 | 12.00 | 821,625 | 12.00 | 821,625 | 12.00 | 821,625 |
| 30003054 | Financial Analyst I | 53,290 | 111,696 | 3.00 | 277,087 | 3.00 | 277,087 | 3.00 | 277,087 |
| 30003055 | Financial Analyst II | 63,336 | 119,136 | 3.00 | 322,337 | 3.00 | 322,337 | 3.00 | 322,337 |
| 30003056 | Financial Analyst III | 69,805 | 142,817 | 1.00 | 104,520 | 1.00 | 104,520 | 1.00 | 104,520 |
| 30000127 | General Mechanic | 51,542 | 78,839 | 2.00 | 137,280 | 2.00 | 137,280 | 2.00 | 137,280 |
| 30000342 | GIS Technician II | 55,973 | 86,246 | 7.00 | 527,107 | 7.00 | 527,107 | 7.00 | 527,107 |
| 30000343 | GIS Technician III | 67,974 | 104,832 | 3.00 | 289,089 | 3.00 | 289,089 | 3.00 | 289,089 |
| 30000372 | Graphics Designer II | 55,973 | 86,246 | 1.00 | 82,139 | 1.00 | 82,139 | 1.00 | 82,139 |
| 30000166 | Lighting & Signal Inspector | 72,779 | 103,381 | 1.00 | 91,814 | 1.00 | 91,814 | 1.00 | 91,814 |
| 30003079 | Maintenance Supervisor I - E | 63,336 | 119,136 | 5.00 | 412,911 | 5.00 | 412,911 | 5.00 | 412,911 |
| 30003234 | Maintenance Supervisor I - NE | 63,336 | 119,136 | 22.00 | 2,045,740 | 22.00 | 2,045,740 | 22.00 | 2,045,740 |
| 30003080 | Maintenance Supervisor II | 69,805 | 142,817 | 8.00 | 859,438 | 8.00 | 859,438 | 8.00 | 859,438 |

Portland Bureau of Transportation

| Class | Title | Salary Range | | Revised FY 2021-22 | | Requested No DP FY 2022-23 | | Requested Total FY 2022-23 | |
|----------|--|--------------|---------|-----------------------|-----------|----------------------------------|-----------|----------------------------------|-----------|
| | | Min | Max | No. | Amount | No. | Amount | No. | Amount |
| 30003081 | Manager I | 80,205 | 158,655 | 6.00 | 763,902 | 6.00 | 763,902 | 6.00 | 763,902 |
| 30003082 | Manager II | 92,851 | 183,717 | 10.00 | 1,438,654 | 10.00 | 1,438,654 | 10.00 | 1,438,654 |
| 30003083 | Manager III | 111,696 | 214,637 | 5.00 | 832,571 | 5.00 | 832,571 | 5.00 | 832,571 |
| 30003084 | Mapping & GIS Supervisor | 69,805 | 142,817 | 1.00 | 107,453 | 1.00 | 107,453 | 1.00 | 107,453 |
| 30000327 | Mapping Data Technician I | 55,973 | 86,246 | 1.00 | 75,327 | 1.00 | 75,327 | 1.00 | 75,327 |
| 30000978 | Mapping Data Technician II | 67,974 | 104,832 | 2.00 | 199,680 | 2.00 | 199,680 | 2.00 | 199,680 |
| 30000347 | Materials Quality Compliance Specialist | 67,974 | 104,832 | 1.00 | 99,840 | 1.00 | 99,840 | 1.00 | 99,840 |
| 30000012 | Office Support Specialist II | 34,798 | 61,354 | 9.00 | 500,492 | 9.00 | 500,492 | 7.00 | 395,642 |
| 30000013 | Office Support Specialist III | 44,512 | 72,404 | 4.00 | 256,454 | 4.00 | 256,454 | 4.00 | 256,454 |
| 30000112 | Painter | 56,805 | 77,974 | 1.00 | 73,091 | 1.00 | 73,091 | 1.00 | 73,091 |
| 30000185 | Parking Code Enforcement Officer | 42,182 | 73,358 | 64.00 | 4,244,237 | 64.00 | 4,244,237 | 61.00 | 4,069,829 |
| 30000099 | Parking Pay Station Technician | 52,062 | 74,278 | 6.00 | 416,997 | 6.00 | 416,997 | 6.00 | 416,997 |
| 30000380 | Planner I, City-Transportation | 59,488 | 91,291 | 5.00 | 425,000 | 5.00 | 425,000 | 5.00 | 425,000 |
| 30000385 | Planner II, City-Land Use | 65,395 | 104,985 | 2.00 | 199,972 | 2.00 | 199,972 | 2.00 | 199,972 |
| 30000388 | Planner II, City-Transportation | 65,395 | 104,985 | 6.00 | 581,508 | 6.00 | 581,508 | 6.00 | 581,508 |
| 30003089 | Planner, Principal | 91,728 | 172,177 | 1.00 | 155,293 | 1.00 | 155,293 | 1.00 | 155,293 |
| 30000393 | Planner, Sr City-Land Use | 82,514 | 112,804 | 2.00 | 214,864 | 2.00 | 214,864 | 2.00 | 214,864 |
| 30000396 | Planner, Sr City-Transportation | 82,514 | 112,804 | 6.00 | 613,288 | 6.00 | 613,288 | 6.00 | 613,288 |
| 30000395 | Planner, Sr City-Transportation Modeling | 82,514 | 112,804 | 1.00 | 107,432 | 1.00 | 107,432 | 1.00 | 107,432 |
| 30003090 | Planner, Supervising | 80,205 | 158,655 | 3.00 | 368,576 | 3.00 | 368,576 | 3.00 | 368,576 |
| 30003096 | Public Information Manager | 80,205 | 158,655 | 1.00 | 146,266 | 1.00 | 146,266 | 1.00 | 146,266 |
| 30003097 | Public Information Officer | 63,336 | 119,136 | 1.00 | 110,739 | 1.00 | 110,739 | 1.00 | 110,739 |
| 30000228 | Public Works Inspector | 62,774 | 88,070 | 16.00 | 1,303,863 | 16.00 | 1,303,863 | 16.00 | 1,303,863 |
| 30000229 | Public Works Inspector, Sr | 68,099 | 98,477 | 11.00 | 897,128 | 11.00 | 1,060,574 | 11.00 | 1,060,574 |
| 30000190 | Regulatory Program Administrator | 67,163 | 101,983 | 2.00 | 191,194 | 2.00 | 191,194 | 2.00 | 191,194 |
| 30000189 | Regulatory Program Specialist | 46,717 | 75,932 | 13.00 | 893,246 | 13.00 | 893,246 | 11.00 | 773,644 |
| 30000349 | Right of Way Agent II | 55,973 | 86,246 | 6.00 | 451,620 | 6.00 | 451,620 | 6.00 | 451,620 |
| 30000350 | Right of Way Agent III | 67,974 | 104,832 | 4.00 | 370,137 | 4.00 | 370,137 | 4.00 | 370,137 |
| 30003099 | Risk Specialist I | 53,290 | 111,696 | 2.00 | 161,960 | 2.00 | 161,960 | 2.00 | 161,960 |
| 30003100 | Risk Specialist II | 63,336 | 119,136 | 2.00 | 193,960 | 2.00 | 193,960 | 2.00 | 193,960 |
| 30000029 | Service Dispatcher | 37,336 | 66,102 | 6.80 | 369,429 | 6.80 | 369,429 | 6.80 | 369,429 |
| 30000089 | Sign Maker | 62,483 | 76,702 | 1.00 | 73,050 | 1.00 | 73,050 | 1.00 | 73,050 |
| 30000402 | Signals & Street Lighting Technician | 67,974 | 104,832 | 1.00 | 99,840 | 1.00 | 99,840 | 1.00 | 99,840 |
| 30002133 | Site Operations Crew Leader | 59,592 | 76,527 | 2.00 | 145,766 | 2.00 | 145,766 | 2.00 | 145,766 |

Portland Bureau of Transportation

| Class | Title | Salary Range | | Revised FY 2021-22 | | Requested No DP FY 2022-23 | | Requested Total FY 2022-23 | |
|-------------|---|--------------|---------|-----------------------|------------|----------------------------------|------------|----------------------------------|------------|
| | | Min | Max | No. | Amount | No. | Amount | No. | Amount |
| 30002483 | Storekeeper/Acquisition Specialist I-CL | 46,301 | 68,075 | 1.00 | 64,834 | 1.00 | 64,834 | 1.00 | 64,834 |
| 30002484 | Storekeeper/Acquisition Specialist II-CL | 48,651 | 71,504 | 5.00 | 337,441 | 5.00 | 337,441 | 5.00 | 337,441 |
| 30002485 | Storekeeper/Acquisition Specialist III-CL | 54,974 | 82,053 | 3.00 | 234,438 | 3.00 | 234,438 | 3.00 | 234,438 |
| 30000091 | Street Maintenance Crew Leader | 59,592 | 76,527 | 11.00 | 795,889 | 11.00 | 795,889 | 11.00 | 795,889 |
| 30003103 | Supervisor I - E | 63,336 | 119,136 | 13.00 | 1,285,179 | 13.00 | 1,285,179 | 13.00 | 1,285,179 |
| 30003275 | Supervisor I - NE | 63,336 | 119,136 | 6.00 | 569,628 | 6.00 | 569,628 | 6.00 | 569,628 |
| 30003104 | Supervisor II | 69,805 | 142,817 | 16.00 | 1,835,935 | 16.00 | 1,835,935 | 16.00 | 1,835,935 |
| 30001079 | Survey Project Support Tech | 58,219 | 77,996 | 1.00 | 73,112 | 1.00 | 73,112 | 1.00 | 73,112 |
| 30000224 | Surveying Aide II | 50,960 | 72,848 | 8.00 | 517,950 | 8.00 | 517,950 | 8.00 | 517,950 |
| 30003105 | Surveying Manager | 91,728 | 172,177 | 1.00 | 158,517 | 1.00 | 158,517 | 1.00 | 158,517 |
| 30003106 | Surveying Supervisor | 80,205 | 158,655 | 2.00 | 276,140 | 2.00 | 276,140 | 2.00 | 276,140 |
| 30000225 | Surveyor I | 58,219 | 88,802 | 5.00 | 391,795 | 5.00 | 391,795 | 5.00 | 391,795 |
| 30000226 | Surveyor II | 73,362 | 104,867 | 4.00 | 393,204 | 4.00 | 393,204 | 4.00 | 393,204 |
| 30000092 | Traffic Crew Leader | 59,592 | 76,527 | 8.00 | 574,328 | 8.00 | 574,328 | 8.00 | 574,328 |
| 30000351 | Transportation Demand Mgmt Spec I | 55,973 | 86,246 | 12.00 | 884,281 | 12.00 | 884,281 | 12.00 | 884,281 |
| 30000352 | Transportation Demand Mgmt Spec II | 67,974 | 104,832 | 4.00 | 376,407 | 4.00 | 376,407 | 4.00 | 376,407 |
| 30001037 | Utility Locator | 52,021 | 67,595 | 5.00 | 318,313 | 5.00 | 318,313 | 5.00 | 318,313 |
| 30002489 | Utility Worker I-CL | 45,469 | 59,383 | 11.00 | 622,105 | 11.00 | 622,105 | 11.00 | 622,105 |
| 30002490 | Utility Worker II-CL | 49,442 | 63,860 | 142.00 | 8,554,860 | 142.00 | 8,554,860 | 142.00 | 8,554,860 |
| 30000123 | Welder | 62,483 | 76,702 | 2.00 | 141,180 | 2.00 | 141,180 | 2.00 | 141,180 |
| | Total Full-Time Positions | | | 1,035.70 | 85,431,800 | 1,035.70 | 85,807,251 | 1,033.70 | 85,939,431 |
| 30003028 | Coordinator II | 53,290 | 111,696 | 1.00 | 51,813 | 1.00 | 51,813 | 1.00 | 51,813 |
| 30003029 | Coordinator III | 63,336 | 119,136 | 0.00 | 0 | 0.00 | 0 | 1.00 | 89,055 |
| 30003030 | Coordinator IV | 69,805 | 142,817 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 30000370 | Engineer-Traffic | 89,357 | 131,171 | 1.00 | 105,342 | 1.00 | 105,342 | 1.00 | 105,342 |
| 30000353 | Engineering Associate-Civil | 63,502 | 102,779 | 1.00 | 90,304 | 1.00 | 90,304 | 1.00 | 90,304 |
| 30000324 | Engineering Technician I | 41,766 | 67,595 | 2.00 | 100,984 | 2.00 | 100,984 | 2.00 | 100,984 |
| 30000325 | Engineering Technician II | 55,973 | 86,246 | (1.00) | 0 | 0.00 | 0 | 0.00 | 0 |
| 30000380 | Planner I, City-Transportation | 59,488 | 91,291 | 3.00 | 236,871 | 3.00 | 236,871 | 3.00 | 236,871 |
| 30000388 | Planner II, City-Transportation | 65,395 | 104,985 | 1.00 | 90,782 | 1.00 | 90,782 | 1.00 | 90,782 |
| 30000229 | Public Works Inspector, Sr | 68,099 | 98,477 | (1.00) | 81,723 | 1.00 | 81,723 | 1.00 | 81,723 |
| | Total Limited Term Positions | | | 7.00 | 757,819 | 10.00 | 757,819 | 11.00 | 846,874 |
| Grand Total | | | | 1,042.70 | 86,189,619 | 1,045.70 | 86,565,070 | 1,044.70 | 86,786,305 |

Portland Bureau of Transportation

| Bureau Capital Program Project | Prior Years | Revised FY 2021-22 | Requested Total FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | 5-Year Total |
|---|-------------|--------------------|----------------------------|------------|------------|------------|------------|--------------|
| Asset Management | | | | | | | | |
| 70s Greenway: Flavel - Sacramento, NE | 1,224,365 | 3,808,836 | 1,676,321 | 0 | 0 | 0 | 0 | 1,676,321 |
| 102nd & Woodstock LID, SE | 160,357 | 65,000 | 938,487 | 0 | 0 | 0 | 0 | 938,487 |
| 10th & Yamhill Tech Upgrade, SW | 0 | 16,300 | 0 | 0 | 328,120 | 0 | 0 | 328,120 |
| 122nd Ave Corridor Improvements, NE | 4,138 | 175,518 | 851,593 | 746,139 | 4,444,340 | 60,000 | 0 | 6,102,072 |
| 122nd Ave Safety Improvements, Ph II, SE/NE | 604,448 | 2,586,166 | 2,521,031 | 0 | 0 | 0 | 0 | 2,521,031 |
| 122nd Ave: Foster - Steele, SE | 58,962 | 529,555 | 600,000 | 2,760,104 | 1,021,164 | 294,000 | 0 | 4,675,268 |
| 122nd Ave: Stark - Powell, SE | 0 | 335,590 | 324,260 | 425,740 | 0 | 0 | 0 | 750,000 |
| 148th & Main, SE | 103,645 | 992,807 | 408,230 | 211,895 | 0 | 0 | 0 | 620,125 |
| 162nd Access to Transit, SE | 855,579 | 2,924,284 | 3,441,730 | 0 | 0 | 0 | 0 | 3,441,730 |
| 174th: Stark - Main, SE | 82,511 | 2,043,926 | 2,493,370 | 0 | 0 | 0 | 0 | 2,493,370 |
| 42nd Ave: Killingsworth - Columbia, NE | 1,909,434 | 3,201,443 | 9,524,650 | 6,000,000 | 0 | 0 | 0 | 15,524,650 |
| 42nd Ave: Killingsworth - Holman, NE | 0 | 408,991 | 1,475,000 | 0 | 0 | 0 | 0 | 1,475,000 |
| 45th Ave: Flower - Vermont, SW | 11,755 | 474,049 | 1,173,447 | 0 | 0 | 0 | 0 | 1,173,447 |
| 45th Drive Landslide Abatement, SW | 116,835 | 578,042 | 548,671 | 0 | 0 | 0 | 0 | 548,671 |
| 46th & Bryant LID, NE | 945,303 | 9,285,386 | 5,287,548 | 4,878,684 | 0 | 0 | 0 | 10,166,232 |
| 4M Greenway: 130th-174th, SE | 771,572 | 1,830,484 | 1,916,267 | 0 | 0 | 0 | 0 | 1,916,267 |
| 4th & Yamhill Tech Upgrade, SW | 0 | 22,700 | 0 | 444,583 | 0 | 0 | 0 | 444,583 |
| 4th Ave: Lincoln-Burnside, SW | 879,367 | 4,326,603 | 14,572,461 | 0 | 0 | 0 | 0 | 14,572,461 |
| 52nd/Woodstock, SE | 452,297 | 0 | 927,119 | 0 | 0 | 0 | 0 | 927,119 |
| 60s Bikeway (Lincoln - Flavel), SE | 0 | 0 | 172,559 | 499,441 | 0 | 0 | 0 | 672,000 |
| 60th/Halsey Area Improvements, NE | 1,355,631 | 7,644,369 | 6,731,339 | 0 | 0 | 0 | 0 | 6,731,339 |
| 72nd Ave: Sandy - Killingsworth, NE | 367,245 | 1,186,834 | 1,745,825 | 2,520,730 | 100,000 | 0 | 0 | 4,366,555 |
| 7th/9th Ave Greenway: Lloyd-Fremont, NE | 1,205,069 | 985,553 | 332,315 | 0 | 0 | 0 | 0 | 332,315 |
| 82nd Ave ARPA, NE/SE | 0 | 0 | 4,828,858 | 7,095,762 | 13,325,380 | 20,000,000 | 10,000,000 | 55,250,000 |
| 82nd Ave Crossing: Beech-Ash, SE/NE | 388,453 | 0 | 715,282 | 0 | 0 | 0 | 0 | 715,282 |
| 82nd Ave Crossings: Wygant-Lambert, NE | 0 | 0 | 5,500,000 | 5,500,000 | 0 | 0 | 0 | 11,000,000 |
| 82nd Ave Lighting, NE | 4,135 | 0 | 5,000,000 | 4,715,016 | 0 | 0 | 0 | 9,715,016 |
| 97th Phase II and Couch/Davis LIDs, NE | 607,088 | 3,138,167 | 4,597,456 | 8,287,179 | 0 | 0 | 0 | 12,884,635 |

Portland Bureau of Transportation

| Bureau Capital Program Project | Prior Years | Revised FY 2021-22 | Requested Total FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | 5-Year Total |
|--|-------------|-----------------------|----------------------------------|------------|------------|------------|------------|--------------|
| ADA Accessible Sidewalks - MO | 0 | 7,856,918 | 8,118,103 | 8,483,418 | 8,738,768 | 9,144,247 | 9,420,404 | 43,904,940 |
| ADA Ramps - Contract | 0 | 2,130,267 | 6,276,873 | 4,627,811 | 5,354,348 | 6,122,324 | 6,306,740 | 28,688,096 |
| Airport Way: 82nd - Riverside, NE | 38,404 | 950,000 | 835,000 | 50,000 | 0 | 0 | 0 | 885,000 |
| All Roads Transp Safety (ARTS), CW | 165,100 | 1,786,874 | 6,295,624 | 0 | 0 | 0 | 0 | 6,295,624 |
| Asset Management | 0 | 0 | 524,000 | 524,000 | 524,000 | 524,000 | 524,000 | 2,620,000 |
| Barbur Blvd Area: Sidewalk Infill, SW | 578,900 | 275,505 | 956,736 | 0 | 0 | 0 | 0 | 956,736 |
| Barbur Blvd: Caruthers to Capitol Hwy, SW | 16,294 | 453,712 | 633,381 | 0 | 0 | 0 | 0 | 633,381 |
| Belmont St: 7th - 34th Ave, SE | 0 | 0 | 195,588 | 0 | 0 | 0 | 0 | 195,588 |
| Bertha Bikeway, SW | 0 | 104,044 | 121,956 | 328,044 | 0 | 0 | 0 | 450,000 |
| Bertha Blvd: Vermont - B-H Hwy, SW | 53,890 | 177,005 | 429,193 | 0 | 0 | 0 | 0 | 429,193 |
| Bike Parking, CW | 0 | 130,000 | 160,000 | 150,000 | 150,000 | 150,000 | 150,000 | 760,000 |
| Brentwood-Darlington - SRTS, SE | 536,859 | 1,084,646 | 729,474 | 2,512,692 | 837,564 | 0 | 0 | 4,079,730 |
| Broadway: Market - Hoyt, SW/ NW | 314,671 | 390,147 | 187,251 | 582,948 | 0 | 0 | 0 | 770,199 |
| Burnside & 16th, E | 84,839 | 286,260 | 240,976 | 0 | 0 | 0 | 0 | 240,976 |
| Burnside at St Clair Ave, SW | 0 | 0 | 229,000 | 387,887 | 0 | 0 | 0 | 616,887 |
| Bush: 104th-112th, SE | 50,063 | 369,769 | 161,887 | 1,036,185 | 0 | 0 | 0 | 1,198,072 |
| Capitol Hwy / 49th Ave: Barbur - Stephenson, SW | 0 | 475,000 | 348,713 | 126,287 | 0 | 0 | 0 | 475,000 |
| Capitol Hwy: Multnomah Village - West Ptld SW | 3,274,848 | 6,898,981 | 3,144,946 | 14,158 | 4,567 | 0 | 0 | 3,163,671 |
| Central Eastside Access & Circulation Impr, SE | 495,265 | 2,200,000 | 4,679,735 | 0 | 0 | 0 | 0 | 4,679,735 |
| Col/Lombard Wayfinding: Marine Dr-I205, N | 46,707 | 340,000 | 90,593 | 0 | 0 | 0 | 0 | 90,593 |
| College St Landslide Abatement, SW | 131,996 | 495,209 | 423,751 | 0 | 0 | 0 | 0 | 423,751 |
| Columbia Blvd: Cully Blvd & Alderwood Rd, NE | 554,500 | 1,810,329 | 5,111,937 | 2,251,891 | 0 | 0 | 0 | 7,363,828 |
| Columbia: 47th - Killingsworth ITS Ph2, NE | 0 | 0 | 96,956 | 949,353 | 0 | 0 | 0 | 1,046,309 |
| Cornell Tunnel, NW | 296,451 | 3,204,757 | 20,367 | 0 | 0 | 0 | 0 | 20,367 |
| Cornfoot: 47th - Alderwood, NE | 829,703 | 2,872,619 | 3,790,297 | 0 | 0 | 0 | 0 | 3,790,297 |
| Cully Neighborhood St Improvements, NE | 203,134 | 1,477,619 | 1,027,048 | 5,201,631 | 173,247 | 0 | 0 | 6,401,926 |
| Deficient Bridges/Overpasses | 0 | 255,601 | 137,700 | 137,700 | 137,700 | 137,700 | 137,700 | 688,500 |
| Delaware Neighborhood Greenway: Willamette-Terry, N | 0 | 0 | 95,500 | 254,500 | 0 | 0 | 0 | 350,000 |

Portland Bureau of Transportation

| Bureau Capital Program Project | Prior Years | Revised FY 2021-22 | Requested Total FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | 5-Year Total |
|---|-------------|--------------------|----------------------------|------------|------------|------------|------------|--------------|
| Division Bus Rapid Transit, SE | 19,837,276 | 1,195,028 | 123,361 | 0 | 0 | 0 | 0 | 123,361 |
| Division St: 82nd-174th, SE | 1,922,551 | 4,428,074 | 2,773,068 | 0 | 0 | 0 | 0 | 2,773,068 |
| Division/Midway Street Improvements, SE | 218,879 | 1,091,690 | 512,362 | 3,174,247 | 1,423,261 | 0 | 0 | 5,109,870 |
| Earthquake Ready Burnside Bridge, SE | 622,468 | 873,195 | 912,352 | 0 | 0 | 0 | 0 | 912,352 |
| Errol Heights, SE | 1,138,593 | 3,417,319 | 2,540,731 | 1,518 | 1,579 | 1,642 | 0 | 2,545,470 |
| Federal and State Program Match Funds | 0 | 775,805 | 621,113 | 1,072,979 | 148,950 | 1,469,300 | 1,469,300 | 4,781,642 |
| Flavel St at 72nd Ave, SE | 0 | 178,003 | 178,003 | 842,362 | 0 | 0 | 0 | 1,020,365 |
| Foster Rd: Barbara Welch - Jenne Rd, SE | 0 | 0 | 115,443 | 0 | 0 | 0 | 0 | 115,443 |
| Foster/Woodstock Couplet: 96th-101st, SE | 455,516 | 3,715,939 | 5,779,575 | 0 | 0 | 0 | 0 | 5,779,575 |
| Foster: 110th - 111th, SE | 0 | 0 | 1,525,000 | 0 | 0 | 0 | 0 | 1,525,000 |
| Fremont St: 102nd Ave - 122nd Ave, NE | 0 | 180,421 | 33,473 | 146,948 | 0 | 0 | 0 | 180,421 |
| Gladstone St at Cesar Chavez Blvd, SE | 0 | 181,737 | 181,737 | 796,195 | 0 | 0 | 0 | 977,932 |
| Glisan & 113th, SE | 131,670 | 1,148,758 | 421,095 | 301,140 | 0 | 0 | 0 | 722,235 |
| Glisan: 82nd - 162nd, NE | 326,943 | 562,266 | 354,012 | 461,252 | 0 | 0 | 0 | 815,264 |
| Gravel Street Program | 0 | 490,946 | 0 | 536,164 | 536,164 | 536,164 | 536,164 | 2,144,656 |
| Halsey St: 114th-162nd, NE | 1,134,957 | 2,764,121 | 434,152 | 0 | 0 | 0 | 0 | 434,152 |
| Halsey: 65th - 92nd, NE | 669,405 | 689,444 | 3,240,884 | 890,893 | 0 | 0 | 0 | 4,131,777 |
| Holgate Blvd at 92nd Traffic Signal Communication, SE | 0 | 0 | 253,200 | 0 | 0 | 0 | 0 | 253,200 |
| I-205 Undercrossing @ Halsey, NE | 258,060 | 407,231 | 1,498,045 | 1,583,597 | 0 | 0 | 0 | 3,081,642 |
| I-5 Bridge Replacement | 243,595 | 850,259 | 1,032,431 | 0 | 0 | 0 | 0 | 1,032,431 |
| Interagency Partnering Program | 0 | 1,404,210 | 580,800 | 580,800 | 580,800 | 580,800 | 580,800 | 2,904,000 |
| Jade-Montevilla Connected Centers NE | 101,570 | 1,480,410 | 940,328 | 3,443,353 | 1,147,784 | 0 | 0 | 5,531,465 |
| Johnson St: 9th - Broadway, NW | 270,450 | 1,557,460 | 6,933,858 | 10,267,503 | 50,000 | 1,157,922 | 8,000,000 | 26,409,283 |
| Killingsworth St: 60th - Portland Hwy, NE | 1,187 | 185,406 | 1,500,879 | 1,467,020 | 272,019 | 0 | 0 | 3,239,918 |
| Killingsworth St: MLK Jr Blvd - 33rd Ave, NE | 0 | 70,478 | (354,522) | 341,394 | 0 | 0 | 0 | (13,128) |
| Killingsworth: 42nd - Portland Hwy, NE | 0 | 609,382 | 609,382 | 90,618 | 0 | 0 | 0 | 700,000 |
| LID Street Design | 0 | 265,000 | 434,000 | 0 | 0 | 0 | 0 | 434,000 |
| Local Traffic Signal Controller Replacement, CW | 0 | 0 | 623,413 | 313,213 | 0 | 0 | 0 | 936,626 |

Portland Bureau of Transportation

| Bureau Capital Program Project | Prior Years | Revised FY 2021-22 | Requested Total FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | 5-Year Total |
|--|-------------|--------------------|----------------------------|------------|------------|------------|------------|--------------|
| Lombard St: St Louis-Richmond, N | 893,315 | 3,394,780 | 747,899 | 0 | 0 | 0 | 0 | 747,899 |
| Lowell St: Macadam-Moody, S | 15,243 | 513,785 | 99,570 | 48,061 | 0 | 0 | 0 | 147,631 |
| Mason/Skidmore Greenway (37th - 77th), NE | 0 | 0 | 370,376 | 375,000 | 1,032,624 | 0 | 0 | 1,778,000 |
| Microsurfacing Program, CW | 0 | 3,088,563 | 1,799,000 | 1,799,000 | 1,799,000 | 1,799,000 | 1,799,000 | 8,995,000 |
| MLK & Going, NE | 190,853 | 932,801 | 431,764 | 20,619 | 0 | 0 | 0 | 452,383 |
| MLK & Grand: Mills - Broadway, NE/SE | 554,201 | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 |
| MLK Blvd Safety & Access to Transit, NE | 3,619 | 65,370 | 800,602 | 436,398 | 3,482,381 | 0 | 0 | 4,719,381 |
| Mt Scott Blvd: 101th - 104th Ave, SE | 0 | 0 | 64,941 | 0 | 0 | 0 | 0 | 64,941 |
| Multimodal Enhancements, CW | 0 | 130,000 | 528,170 | 1,000,000 | 1,000,000 | 1,471,830 | 0 | 4,000,000 |
| Multnomah Blvd (37th - 40th), SW | 0 | 0 | 150,996 | 149,004 | 0 | 0 | 0 | 300,000 |
| Naito Davis Technology Upgrade, SW | 0 | 172,700 | 445,924 | 0 | 0 | 0 | 0 | 445,924 |
| Naito/Whitaker Crossing, SW | 203,652 | 619,581 | 199,581 | 0 | 0 | 0 | 0 | 199,581 |
| Neighborhood Greenway Retrofit | 0 | 650,000 | 909,553 | 900,000 | 440,447 | 0 | 0 | 2,250,000 |
| Neighborhood Transp Safety & Livable St | 0 | 2,327,139 | 6,310,200 | 946,200 | 946,200 | 946,200 | 946,200 | 10,095,000 |
| North Portland in Motion, N | 0 | 250,000 | 299,111 | 150,889 | 0 | 0 | 0 | 450,000 |
| NW in Motion, NW | 312,659 | 500,000 | 718,472 | 535,035 | 0 | 0 | 0 | 1,253,507 |
| Outer Powell: 99th-City limits, SE | 47,355 | 140,987 | 34,847 | 175,000 | 93,798 | 0 | 0 | 303,645 |
| Parkrose Neighborhood Greenway, NE | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Pavement Maint on Neighborhood Streets | 29,370 | 1,615,000 | 3,245,000 | 925,630 | 0 | 0 | 0 | 4,170,630 |
| Pedestrian Crossing | 0 | 1,250,000 | 976,557 | 1,106,443 | 0 | 0 | 0 | 2,083,000 |
| Portland Public Schools | 0 | 0 | 629,448 | 600,000 | 520,552 | 0 | 0 | 1,750,000 |
| Pre-LID Street Design | 0 | 28,800 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 151,000 |
| Public Work Permits | 0 | 2,595,900 | 3,106,200 | 3,106,200 | 3,106,200 | 3,106,200 | 3,106,200 | 15,531,000 |
| Quick Build Program | 0 | 4,064,900 | 2,506,000 | 2,506,000 | 2,506,000 | 2,506,000 | 2,506,000 | 12,530,000 |
| Red Electric Trail, SW | 1,960,584 | 2,177,079 | 79,645 | 0 | 0 | 0 | 0 | 79,645 |
| Regional Traffic Signal Performance Measures for Active Transp, CW | 0 | 0 | 230,000 | 230,000 | 230,000 | 0 | 0 | 690,000 |
| Rosa Pkwy at Greeley Signal Recon, N | 5,157 | 621,327 | 1,280,000 | 0 | 0 | 0 | 0 | 1,280,000 |
| Rose Lane, CW | 558,401 | 2,262,468 | 1,550,000 | 884,468 | 0 | 0 | 0 | 2,434,468 |

Portland Bureau of Transportation

| Bureau Capital Program Project | Prior Years | Revised FY 2021-22 | Requested Total FY 2022-23 | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | 5-Year Total |
|---|-------------------|--------------------|----------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| Sacramento/Knott Greenway (122nd - 162nd), SE | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Safe Routes to School - PPS, CW | 85,293 | 1,161,642 | 2,208,550 | 0 | 0 | 0 | 0 | 2,208,550 |
| Safer Intersections | 299 | 293,754 | 1,073,218 | 500,000 | 226,782 | 0 | 0 | 1,800,000 |
| Shattuck Rd at OR10, SW | 0 | 195,896 | 195,896 | 36,612 | 904,243 | 0 | 0 | 1,136,751 |
| Shaver: 115th Middle School, NE - Parkrose | 103,139 | 747,566 | 470,142 | 756,719 | 0 | 0 | 0 | 1,226,861 |
| Signal Reconstruction (BP), CW | 697,279 | 700,000 | 508,365 | 508,365 | 508,365 | 208,365 | 0 | 1,733,460 |
| Signal Reconstruction, CW | 0 | 395,973 | 1,665,600 | 165,600 | 165,600 | 165,600 | 165,600 | 2,328,000 |
| Signal Relamping | 404,882 | 1,290,253 | 551,182 | 551,182 | 551,182 | 439,035 | 0 | 2,092,581 |
| Southwest in Motion | 0 | 0 | 252,881 | 247,119 | 0 | 0 | 0 | 500,000 |
| Speed Reduction on Cut Through Routes | 4,302 | 500,000 | 500,000 | 500,000 | 495,698 | 0 | 0 | 1,495,698 |
| Stark-Washington Corridor Improvements | 2,448 | 49,333 | 994,222 | 2,587,655 | 6,893,600 | 1,341,096 | 0 | 11,816,573 |
| Stark: 108th-162nd, SE | 496,029 | 2,049,888 | 2,916,899 | 8,200,000 | 5,333,982 | 0 | 0 | 16,450,881 |
| Street Lighting for Safety, CW | 32,807 | 2,500,000 | 4,000,000 | 4,000,000 | 2,467,193 | 0 | 0 | 10,467,193 |
| Streetcar Security Cameras | 65,373 | 650,000 | 1,107,956 | 0 | 0 | 0 | 0 | 1,107,956 |
| Streetcar Vehicle Acquisition | 2,697,064 | 7,200,000 | 5,386,389 | 0 | 0 | 0 | 0 | 5,386,389 |
| Sullivan's Crossing over I-84, NE | 13,618,844 | 1,780,010 | 3,400,000 | 0 | 0 | 0 | 0 | 3,400,000 |
| Sunderland Rd Bridge Replacement, N | 496,997 | 393,003 | 293,003 | 0 | 0 | 0 | 0 | 293,003 |
| Suttle Road LID, N. | 1,893,777 | 7,915,584 | 6,752,754 | 1,150,434 | 0 | 0 | 0 | 7,903,188 |
| Taylors Ferry Rd at 17th Ave, SW | 0 | 0 | 0 | 374,744 | 150,682 | 0 | 0 | 525,426 |
| Thurman Bridge Painting, NW | 78,620 | 3,091,770 | 1,825,672 | 0 | 0 | 0 | 0 | 1,825,672 |
| Thurman St Landslide Abatement, NW | 201,902 | 795,258 | 1,473,340 | 0 | 0 | 0 | 0 | 1,473,340 |
| Tyron-Stephens, SW | 51,900 | 1,185,593 | 734,618 | 1,047,045 | 865,000 | 27,226 | 0 | 2,673,889 |
| Upper Hall St Landslide Abatement, SW | 149,249 | 606,754 | 1,636,751 | 0 | 0 | 0 | 0 | 1,636,751 |
| Washington at 86th, SE | 95,559 | 457,436 | 228,110 | 38,946 | 0 | 0 | 0 | 267,056 |
| Washington St (80th - 82nd), SE | 136 | 316,323 | 274,753 | 550,111 | 0 | 0 | 0 | 824,864 |
| Willamette Blvd AT Corridor | 3,867 | 86,073 | 694,086 | 408,047 | 5,000,000 | 0 | 0 | 6,102,133 |
| Willis Blvd: Newman Ave to Chautauqua Blvd, N | 88,204 | 760,449 | 750,384 | 0 | 0 | 0 | 0 | 750,384 |
| Total Asset Management | 73,155,312 | 173,882,185 | 225,533,406 | 135,561,700 | 78,049,484 | 52,218,851 | 45,678,308 | 537,041,749 |
| Total Requirements | 73,155,312 | 173,882,185 | 225,533,406 | 135,561,700 | 78,049,484 | 52,218,851 | 45,678,308 | 537,041,749 |



Gas Tax Bond Redemption Fund

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Base Budget FY 2022-23 | Requested FY 2022-23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| External Revenues | | | | | |
| Miscellaneous | 31,079 | 14,893 | 0 | 0 | 0 |
| External Revenues Total | 31,079 | 14,893 | 0 | 0 | 0 |
| Internal Revenues | | | | | |
| Fund Transfers - Revenue | 1,672,764 | 3,384,784 | 0 | 0 | 0 |
| Internal Revenues Total | 1,672,764 | 3,384,784 | 0 | 0 | 0 |
| Beginning Fund Balance | 1,723,027 | 1,683,120 | 0 | 0 | 0 |
| Resources Total | 3,426,870 | 5,082,797 | 0 | 0 | 0 |
| Fund Expenditures | | | | | |
| Debt Service | 1,743,750 | 5,072,750 | 0 | 0 | 0 |
| Fund Expenditures Total | 1,743,750 | 5,072,750 | 0 | 0 | 0 |
| Ending Fund Balance | 1,683,120 | 10,047 | 0 | 0 | 0 |
| Requirements Total | 3,426,870 | 5,082,797 | 0 | 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. No debt remains in this fund.

Managing Agency Portland Bureau of Transportation

Significant Changes from Prior Year No changes. No debt remains within the fund.



Parking Facilities Fund

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Base Budget FY 2022-23 | Requested FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| External Revenues | | | | | |
| Licenses & Permits | 0 | 0 | 0 | 0 | 0 |
| Charges for Services | 11,433,003 | 5,391,937 | 11,027,265 | 11,811,664 | 11,811,664 |
| Miscellaneous | 304,653 | 72,848 | 100,000 | 100,000 | 100,000 |
| External Revenues Total | 11,737,656 | 5,464,785 | 11,127,265 | 11,911,664 | 11,911,664 |
| Internal Revenues | | | | | |
| Fund Transfers - Revenue | 0 | 0 | 750,000 | 0 | 0 |
| Interagency Revenue | 1,176,113 | 1,325,857 | 1,279,302 | 1,247,343 | 1,247,343 |
| Internal Revenues Total | 1,176,113 | 1,325,857 | 2,029,302 | 1,247,343 | 1,247,343 |
| Beginning Fund Balance | 12,790,806 | 11,131,905 | 3,686,719 | 1,989,726 | 1,989,726 |
| Resources Total | 25,704,575 | 17,922,547 | 16,843,286 | 15,148,733 | 15,148,733 |
| Bureau Expenditures | | | | | |
| Personnel Services | 673,298 | 681,681 | 732,955 | 877,706 | 877,706 |
| External Materials and Services | 4,838,653 | 6,831,644 | 8,266,312 | 5,965,015 | 5,965,015 |
| Internal Materials and Services | 2,301,821 | 3,914,788 | 3,317,699 | 3,275,525 | 3,275,525 |
| Capital Outlay | 4,466,328 | 462,901 | 0 | 435,924 | 435,924 |
| Bureau Expenditures Total | 12,280,100 | 11,891,013 | 12,316,966 | 10,554,170 | 10,554,170 |
| Fund Expenditures | | | | | |
| Debt Service | 1,768,061 | 1,757,750 | 1,770,500 | 1,764,000 | 1,764,000 |
| Contingency | 0 | 0 | 2,157,675 | 2,215,112 | 2,554,867 |
| Fund Transfers - Expense | 524,508 | 587,066 | 598,145 | 615,451 | 275,696 |
| Fund Expenditures Total | 2,292,569 | 2,344,816 | 4,526,320 | 4,594,563 | 4,594,563 |
| Ending Fund Balance | 11,131,905 | 3,686,719 | 0 | 0 | 0 |
| Requirements Total | 25,704,575 | 17,922,548 | 16,843,286 | 15,148,733 | 15,148,733 |

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 (OBS) Garage is not open to the public. PBOT is working with the Bureau of Parks and Recreation on a plan to address the OBS site. The preliminary plan is to secure funding to demolish the garage and rebuild the OBS Park. Should funding not materialize, then the anticipated plan would be to repair the OBS Garage to a point where the Park may be again open to the public.

If funds are available, the Parking Facilities Fund makes a transfer to the Transportation Operating Fund. In FY 2022-23, 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

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

Transportation Operating Fund

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Base Budget FY 2022-23 | Requested FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| External Revenues | | | | | |
| Taxes | 18,719,386 | 19,261,436 | 20,150,000 | 21,000,000 | 21,000,000 |
| Licenses & Permits | 16,625,983 | 13,352,338 | 11,981,243 | 14,504,213 | 14,504,213 |
| Charges for Services | 66,649,210 | 46,894,753 | 65,670,422 | 71,053,405 | 73,226,405 |
| Intergovernmental | 88,704,549 | 95,630,922 | 102,633,166 | 102,887,272 | 102,887,272 |
| Bond & Note | 8,500,000 | 22,578,217 | 49,636,171 | 29,440,209 | 29,440,209 |
| Miscellaneous | 7,755,331 | 3,318,102 | 1,408,660 | 807,594 | 807,594 |
| External Revenues Total | 206,954,460 | 201,035,769 | 251,479,662 | 239,692,693 | 241,865,693 |
| Internal Revenues | | | | | |
| Fund Transfers - Revenue | 17,725,218 | 17,595,571 | 48,740,225 | 42,006,927 | 55,220,927 |
| Interagency Revenue | 32,018,455 | 26,265,053 | 34,603,721 | 34,188,816 | 34,188,816 |
| Internal Revenues Total | 49,743,673 | 43,860,624 | 83,343,946 | 76,195,743 | 89,409,743 |
| Beginning Fund Balance | 258,804,300 | 219,950,235 | 166,183,410 | 141,059,558 | 141,059,558 |
| Resources Total | 515,502,433 | 464,846,628 | 501,007,018 | 456,947,994 | 472,334,994 |
| Bureau Expenditures | | | | | |
| Personnel Services | 113,777,737 | 111,012,583 | 125,167,773 | 137,322,050 | 136,813,525 |
| External Materials and Services | 71,657,534 | 57,265,405 | 73,348,735 | 53,252,527 | 55,773,484 |
| Internal Materials and Services | 32,281,940 | 37,907,213 | 34,231,069 | 36,634,838 | 35,872,973 |
| Capital Outlay | 27,004,932 | 37,048,650 | 114,761,194 | 107,436,143 | 117,059,543 |
| Bureau Expenditures Total | 244,722,143 | 243,233,851 | 347,508,771 | 334,645,558 | 345,519,525 |
| Fund Expenditures | | | | | |
| Debt Service | 37,598,922 | 41,412,829 | 17,692,609 | 19,266,146 | 19,266,146 |
| Contingency | 0 | 0 | 125,006,985 | 92,819,995 | 97,333,028 |
| Fund Transfers - Expense | 13,231,133 | 13,496,538 | 11,042,328 | 10,216,295 | 10,216,295 |
| Fund Expenditures Total | 50,830,055 | 54,909,367 | 153,741,922 | 122,302,436 | 126,815,469 |
| Ending Fund Balance | 219,950,235 | 166,703,408 | 0 | 0 | 0 |
| Requirements Total | 515,502,433 | 464,846,626 | 501,250,693 | 456,947,994 | 472,334,994 |

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 continued impact of the COVID-19 pandemic on multiple revenue sources, particularly parking fees and fines, and cost recovery revenues.

Transportation Reserve Fund

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Base Budget FY 2022-23 | Requested FY 2022-23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|---------------------------|-------------------------|
| External Revenues | | | | | |
| Miscellaneous | 158,349 | 81,901 | 47,774 | 30,926 | 30,926 |
| External Revenues Total | 158,349 | 81,901 | 47,774 | 30,926 | 30,926 |
| 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 | 7,580,523 | 8,438,872 | 9,220,773 | 9,958,574 | 9,958,574 |
| Resources Total | 8,438,872 | 9,220,773 | 9,968,547 | 10,689,500 | 10,689,500 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 9,968,547 | 10,689,500 | 10,689,500 |
| Fund Expenditures Total | 0 | 0 | 9,968,547 | 10,689,500 | 10,689,500 |
| Ending Fund Balance | 8,438,872 | 9,220,773 | 0 | 0 | 0 |
| Requirements Total | 8,438,872 | 9,220,773 | 9,968,547 | 10,689,500 | 10,689,500 |

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 2022-23, the target for the reserve is \$14.2 million. The fund will receive \$700,000 from the Transportation Operating Fund in FY 2022-23. In future years, this amount will be transferred annually until the policy requirements are met.



C3 - Capital Improvement Plan Summaries - Requested

Capital Improvement Plan

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--|-----------------------|------------------------|--|------------------|------------------|----------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| LID Street Design | New Project: NO | | Total Project Cost: 699000 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project Cost: Ongoing Program | | | 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 Requirements | 0 | 265,000 | 434,000 | 0 | 0 | 0 | 0 | 434,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Pre-LID Street Design

New Project: NO

Total Project Cost: 172800

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

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 Requirements | 0 | 28,800 | 30,200 | 30,200 | 30,200 | 30,200 | 30,200 | 151,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Signal Reconstruction, CW

New Project: NO

Total Project Cost: 947400

Area: Citywide

Confidence Level: Moderate

Original Project Cost: Ongoing Program

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 Requirements | 0 | 395,973 | 1,665,600 | 165,600 | 165,600 | 165,600 | 165,600 | 2,328,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Federal and State Program Match Funds

New Project: NO

Total Project Cost: 5117024

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

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 Requirements | 0 | 775,805 | 621,113 | 1,072,979 | 148,950 | 1,469,300 | 1,469,300 | 4,781,642 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bike Parking, CW

New Project: NO

Total Project Cost: 890000

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

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 Requirements | 0 | 130,000 | 160,000 | 150,000 | 150,000 | 150,000 | 150,000 | 760,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****Deficient Bridges/Overpasses****New Project: NO****Total Project Cost: 787800****Area: Citywide****Confidence Level: Low****Original Project Cost: Ongoing Program****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 Requirements | 0 | 255,601 | 137,700 | 137,700 | 137,700 | 137,700 | 137,700 | 688,500 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Red Electric Trail, SW

New Project: NO

Total Project Cost: 4597525

Area: Southwest

Confidence Level: Low

Original Project 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 and bridge for pedestrians and cyclists between SW Bertha Court and SW Capitol Highway. Construction on the project is underway and will wrap up in spring of 2022.

Revenue Source(s)

Federal / System Development Charges / General Transportation Revenue / Parks

| | | | | | | | | |
|---------------------------------|-----------|-----------|--------|---|---|---|---|--------|
| Total Requirements | 1,960,584 | 2,177,079 | 79,645 | 0 | 0 | 0 | 0 | 79,645 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Naito/Whitaker Crossing, SW

New Project: NO

Total Project Cost: 823233

Area: Southwest

Confidence Level: Low

Original Project Cost: 823,233

Objective: Replacement

Project Description

The project will add a signalized pedestrian crossing with islands at the intersection of Naito and Whitaker. The project has completed design and is preparing to go to bid in December of 2021. Construction is expected to start in spring of 2022.

Revenue Source(s)

General Fund / General Transportation Revenue / House Bill 2017

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 203,652 | 619,581 | 199,581 | 0 | 0 | 0 | 0 | 199,581 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Neighborhood Transp Safety & Livable St

New Project: NO

Total Project Cost: 5413200

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

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

| | | | | | | | | |
|---------------------------------|---|-----------|-----------|---------|---------|---------|---------|------------|
| Total Requirements | 0 | 2,327,139 | 6,310,200 | 946,200 | 946,200 | 946,200 | 946,200 | 10,095,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Columbia Blvd: Cully Blvd & Alderwood Rd, NE

New Project: NO

Total Project Cost: 9518328

Area: Northeast

Confidence Level: Low

Original Project Cost: 5,527,760

Objective: Efficiency

Project Description

This project was recently modified to add the intersection of Cully Blvd. The project will now construct a traffic signal at the intersection of NE Alderwood Rd and NE Cullyb Blvd @ NE Columbia Blvd. The project is a joint project with the Port of Portland and PBOT. The project is at 30% design and will be negotiating ROW in 2022 and start construction in summer of 2023.

Revenue Source(s)

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

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|---|---|---|-----------|
| Total Requirements | 554,500 | 1,810,329 | 5,111,937 | 2,251,891 | 0 | 0 | 0 | 7,363,828 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Division Bus Rapid Transit, SE

New Project: NO

Total Project Cost: 21120158

Area: Southeast

Confidence Level: Moderate

Original Project 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 construction began January 2020, final completion summer 2022, opening Fall22. 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 Charges / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|------------|-----------|---------|---|---|---|---|---------|
| Total Requirements | 19,837,276 | 1,195,028 | 123,361 | 0 | 0 | 0 | 0 | 123,361 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
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Office of Transportation

Asset Management

Errol Heights, SE

New Project: NO

Total Project Cost: 9359751

Area: Southeast

Confidence Level: Low

Original Project 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 spring 2022. Funding includes a Local Improvement District, TSDCs, General Fund, and contributions from BES and Parks.

Revenue Source(s)

Deferred Local Improvement District / System Development Charges / General Fund / BES

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-------|-------|-------|---|-----------|
| Total Requirements | 1,138,593 | 3,417,319 | 2,540,731 | 1,518 | 1,579 | 1,642 | 0 | 2,545,470 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

70s Greenway: Flavel - Sacramento, NE

New Project: NO

Total Project Cost: 5210686

Area: Northeast

Confidence Level: Low

Original Project 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 has been completed and it is under ODOT review. Construction is scheduled for spring of 2022.

Revenue Source(s)

Federal / System Development Charges

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 1,224,365 | 3,808,836 | 1,676,321 | 0 | 0 | 0 | 0 | 1,676,321 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Gravel Street Program

New Project: NO

Total Project Cost: 2945676

Area: Citywide

Confidence Level: Low

Original Project Cost: Ongoing Program

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 Requirements | 0 | 490,946 | 0 | 536,164 | 536,164 | 536,164 | 536,164 | 2,144,656 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

4th Ave: Lincoln-Burnside, SW

New Project: NO

Total Project Cost: 16701828

Area: Southwest

Confidence Level: Low

Original Project 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 SW Grant and Mill. This project is roadway surfacing rehabilitation work funded through the Fixing Our Streets Program. Design began in 2020 with construction scheduled to begin in 2022.

Revenue Source(s)

General Fund / System Development Charges / Tri-Met / Prosper Portland / Fixing Our Street 1

| | | | | | | | | |
|---------------------------------|---------|-----------|------------|---|---|---|---|------------|
| Total Requirements | 879,367 | 4,326,603 | 14,572,461 | 0 | 0 | 0 | 0 | 14,572,461 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Capitol Hwy: Multnomah Village - West Ptld
SW****New Project: NO****Confidence Level: Low****Total Project Cost: 27421011****Original Project Cost: 10,310,245****Area: Southwest****Objective: Maintenance-Safety****Project Description**

The project is located on SW Capitol Hwy between Garden Home Rd and Taylors Ferry Rd. The project is constructing sidewalks, protected bike lanes, pedestrian crossings, stormwater improvements, water main improvements, pavement repair, and several minor side street improvements. Construction began in June 2021 and is scheduled to be complete in December 2022.

Revenue Source(s)

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

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|--------|-------|---|---|-----------|
| Total Requirements | 3,274,848 | 6,898,981 | 3,144,946 | 14,158 | 4,567 | 0 | 0 | 3,163,671 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Sunderland Rd Bridge Replacement, N

New Project: NO

Total Project Cost: 890000

Area: Northeast

Confidence Level: Low

Original Project 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, is weight restricted and is not in a state of good repair. 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 or early 2022, but construction of the project will be on hold until additional funding is received.

Revenue Source(s)

General Fund

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 496,997 | 393,003 | 293,003 | 0 | 0 | 0 | 0 | 293,003 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

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

New Project: NO

Total Project Cost: 2163000

Area: Northeast

Confidence Level: Moderate

Original Project 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, design is wrapping up, and construction is planned for late 2021/early 2022.

Revenue Source(s)

Fixing Our Street 1 / System Development Charges

| | | | | | | | | |
|---------------------------------|-----------|---------|---------|---|---|---|---|---------|
| Total Requirements | 1,205,069 | 985,553 | 332,315 | 0 | 0 | 0 | 0 | 332,315 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

82nd Ave Crossing: Beech-Ash, SE/NE

New Project: NO

Total Project Cost: 1453735

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 704,000

Objective: Maintenance-Safety

Project Description

This project is a partnership with the Oregon Department of Transportation to improve pedestrian crossings in the corridor. Two signalized pedestrians crossings at the intersections of 82nd and Beech and Ash. Design has just started. Construction is expected in summer of 2022

Revenue Source(s)

Fixing Our Street 1

| | | | | | | | | |
|---------------------------------|---------|---|---------|---|---|---|---|---------|
| Total Requirements | 388,453 | 0 | 715,282 | 0 | 0 | 0 | 0 | 715,282 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Division St: 82nd-174th, SE

New Project: NO

Total Project Cost: 13035000

Area: Southeast

Confidence Level: Low

Original Project 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 SE Division St by adding 10 new signalized pedestrian crossings, center medians, protected bike lanes, and street lighting. Construction began spring 2021 and is expected to be completed by summer 2022.

Revenue Source(s)

General Fund / Fixing Our Street 1 / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 1,922,551 | 4,428,074 | 2,773,068 | 0 | 0 | 0 | 0 | 2,773,068 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

I-205 Undercrossing @ Halsey, NE

New Project: NO

Total Project Cost: 3616846

Area: Northeast

Confidence Level: Low

Original Project Cost: 1,683,000

Objective: Maintenance-Safety

Project Description

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 / System Development Charges / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|-----------|-----------|---|---|---|-----------|
| Total Requirements | 258,060 | 407,231 | 1,498,045 | 1,583,597 | 0 | 0 | 0 | 3,081,642 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
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Office of Transportation

Asset Management

Sullivan's Crossing over I-84, NE

New Project: NO

Total Project Cost: 19400287

Area: Northeast

Confidence Level: Low

Original Project 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 Spring 2022.

Revenue Source(s)

Prosper Portland / System Development Charges / Parking Revenue

| | | | | | | | | |
|---------------------------------|------------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 13,618,844 | 1,780,010 | 3,400,000 | 0 | 0 | 0 | 0 | 3,400,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Streetcar Security Cameras

New Project: NO

Total Project Cost: 1823329

Area: Citywide

Confidence Level: Low

Original Project Cost: 1,833,329

Objective: Efficiency

Project Description

The purpose of this project is to retrofit CCTV security cameras on the existing fleet of 17 vehicles and construct the IT infrastructure for downloading and storing the video data as needed. In FY 2021/22, the focus will be on procurement of equipment, an installer, and vehicle engineering oversight, followed by installation and testing in FY 2022/23.

Revenue Source(s)

General Transportation Revenue (Tax Credit and savings)

| | | | | | | | | |
|---------------------------------|--------|---------|-----------|---|---|---|---|-----------|
| Total Requirements | 65,373 | 650,000 | 1,107,956 | 0 | 0 | 0 | 0 | 1,107,956 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
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Office of Transportation

Asset Management

Streetcar Vehicle Acquisition

New Project: NO

Total Project Cost: 15283453

Area: Citywide

Confidence Level: Low

Original Project 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 2018-19 and 2021-22 with delivery and conditional and final acceptance in FY 2022-23.

Revenue Source(s)

System Development Charges / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 2,697,064 | 7,200,000 | 5,386,389 | 0 | 0 | 0 | 0 | 5,386,389 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

4M Greenway: 130th-174th, SE

New Project: NO

Total Project Cost: 3491324

Area: Southeast

Confidence Level: Low

Original Project 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. Design is wrapping up, and construction is planned for late early 2022.

Revenue Source(s)

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

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 771,572 | 1,830,484 | 1,916,267 | 0 | 0 | 0 | 0 | 1,916,267 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

122nd Ave Safety Improvements, Ph II, SE/NE

New Project: NO

Confidence Level: Low

Total Project Cost: 3625479

Original Project Cost: 2,206,897

Area: Northeast/Southeast

Objective: Maintenance-Safety

Project Description

This project will install two (@ Davis St and Clinton St) new signalized pedestrian crossings in the corridor. Design has started. Constuction is schedule to start in summer of 2022.

Revenue Source(s)

General Fund / Fixing Our Street 1 / System Development Charges

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 604,448 | 2,586,166 | 2,521,031 | 0 | 0 | 0 | 0 | 2,521,031 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Halsey St: 114th-162nd, NE

New Project: NO

Confidence Level: Low

Total Project Cost: 4663000

Original Project Cost: 2,291,000

Area: Northeast

Objective: Maintenance-Safety

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 2021-2022.

Revenue Source(s)

General Fund / System Development Charges / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|-----------|-----------|---------|---|---|---|---|---------|
| Total Requirements | 1,134,957 | 2,764,121 | 434,152 | 0 | 0 | 0 | 0 | 434,152 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
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Office of Transportation

Asset Management

Upper Hall St Landslide Abatement, SW

New Project: NO

Total Project Cost: 756263

Area: Southwest

Confidence Level: Low

Original Project Cost: 426,700

Objective: Maintenance & Repair

Project Description

This project creates new structural infrastructure to mitigate the resulting slope instability from past wet weather. 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 Requirements | 149,249 | 606,754 | 1,636,751 | 0 | 0 | 0 | 0 | 1,636,751 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

45th Drive Landslide Abatement, SW

New Project: NO

Total Project Cost: 694877

Area: Southwest

Confidence Level: Low

Original Project 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 will be complete in 2021 and construction will start in the next possible dry season.

Revenue Source(s)

State Grant / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 116,835 | 578,042 | 548,671 | 0 | 0 | 0 | 0 | 548,671 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

College St Landslide Abatement, SW

New Project: NO

Total Project Cost: 627206

Area: Southwest

Confidence Level: Low

Original Project 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 2022.

Revenue Source(s)

General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 131,996 | 495,209 | 423,751 | 0 | 0 | 0 | 0 | 423,751 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

ADA Ramps - Contract

New Project: NO

Total Project Cost: 28693867

Area: Citywide

Confidence Level: Low

Original Project 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

| | | | | | | | | |
|---------------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Total Requirements | 0 | 2,130,267 | 6,276,873 | 4,627,811 | 5,354,348 | 6,122,324 | 6,306,740 | 28,688,096 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Thurman St Landslide Abatement, NW

New Project: NO

Total Project Cost: 1871500

Area: Northwest

Confidence Level: Low

Original Project Cost: 2,035,297

Objective: Replacement

Project Description

This project is requires a repair 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 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|-----------|---|---|---|---|-----------|
| Total Requirements | 201,902 | 795,258 | 1,473,340 | 0 | 0 | 0 | 0 | 1,473,340 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****Suttle Road LID, N.****New Project: NO****Total Project Cost: 10678983****Area: North****Confidence Level: Low****Original Project 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 2021 and construction will occur in FY 2022-2023.

Revenue Source(s)

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

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|---|---|---|-----------|
| Total Requirements | 1,893,777 | 7,915,584 | 6,752,754 | 1,150,434 | 0 | 0 | 0 | 7,903,188 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Jade-Montevilla Connected Centers NE****New Project: NO****Total Project Cost: 7193999.51****Area: Northeast****Confidence Level: Low****Original Project 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 Tibbetts/Brooklyn Neighborhood Greenway between 75th and 85th Aves; protected bike lane on SE Washington St from 72nd to 92nd Ave; 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 2023-2024.

Revenue Source(s)

Federal / System Development Charges

| | | | | | | | | |
|---------------------------------|---------|-----------|---------|-----------|-----------|---|---|-----------|
| Total Requirements | 101,570 | 1,480,410 | 940,328 | 3,443,353 | 1,147,784 | 0 | 0 | 5,531,465 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

42nd Ave: Kilingsworth - Columbia, NE

New Project: NO

Total Project Cost: 16984084

Area: Northeast

Confidence Level: Low

Original Project 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 2022

Revenue Source(s)

General Fund / Build Portland / Developer Contribution / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|---|---|---|------------|
| Total Requirements | 1,909,434 | 3,201,443 | 9,524,650 | 6,000,000 | 0 | 0 | 0 | 15,524,650 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation

Asset Management

72nd Ave: Sandy - Killingsworth, NE

New Project: NO

Total Project Cost: 5468467

Area: Northeast

Confidence Level: Low

Original Project 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 / System Development Charges

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|---------|---|---|-----------|
| Total Requirements | 367,245 | 1,186,834 | 1,745,825 | 2,520,730 | 100,000 | 0 | 0 | 4,366,555 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--|------------------------------|------------------------|-----------------|------------------|------------------|------------------|------------------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Central Eastside Access & Circulation Impr, SE | | | | | | | | |
| | New Project: NO | | | | | | Area: Southeast | |
| | Confidence Level: Low | | | | | | 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 scheduled for 2022. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| State Grant / System Development Charges | | | | | | | | |
| Total Requirements | 495,265 | 2,200,000 | 4,679,735 | 0 | 0 | 0 | 0 | 4,679,735 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Brentwood-Darlington - SRTS, SE | | | | | | | | |
| | New Project: NO | | | | | | Area: Southeast | |
| | Confidence Level: Low | | | | | | 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 2023-2034. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Federal / System Development Charges | | | | | | | | |
| Total Requirements | 536,859 | 1,084,646 | 729,474 | 2,512,692 | 837,564 | 0 | 0 | 4,079,730 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****Glisan: 82nd - 162nd, NE****New Project: NO****Total Project Cost: 1496219****Area: Northeast****Confidence Level: Low****Original Project 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 or protected bike lanes are proposed from 102nd to 162nd Avenues. New pedestrian/bicycle signals will be installed at 108th, 113th, 128th and 155th Avenues. The project also includes streetlighting infill from 82nd to 162nd Avenues. All elements will be complete in 2022.

Revenue Source(s)

Cannabis Tax / System Development Charges / Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---|---|---|---------|
| Total Requirements | 326,943 | 562,266 | 354,012 | 461,252 | 0 | 0 | 0 | 815,264 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Thurman Bridge Painting, NW**

New Project: NO

Total Project Cost: 4030953

Area: Northwest

Confidence Level: Low

Original Project 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 deterred 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 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|--------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 78,620 | 3,091,770 | 1,825,672 | 0 | 0 | 0 | 0 | 1,825,672 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Cully Neighborhood St Improvements, NE

New Project: NO

Total Project Cost: 9019089

Area: Northeast

Confidence Level: Low

Original Project 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 with construction beginning in FY 2022-23.

Revenue Source(s)

General Fund / Local Transportation Infrastructure Charge

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|---------|---|---|-----------|
| Total Requirements | 203,134 | 1,477,619 | 1,027,048 | 5,201,631 | 173,247 | 0 | 0 | 6,401,926 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Division/Midway Street Improvements, SE

New Project: NO

Total Project Cost: 6857133

Area: Southeast

Confidence Level: Low

Original Project Cost: 3,500,000

Objective: Replacement

Project Description

This project will provide street improvements including paving gravel streets, constructing separated pedestrian facilities, and providing stormwater improvements on selected local streets within the SE Division-Midway neighborhood. The project will be designed starting in FY 2021-22 and constructed in FY 2023-24.

Revenue Source(s)

General Fund / Local Transportation Infrastructure Charge

| | | | | | | | | |
|---------------------------------|---------|-----------|---------|-----------|-----------|---|---|-----------|
| Total Requirements | 218,879 | 1,091,690 | 512,362 | 3,174,247 | 1,423,261 | 0 | 0 | 5,109,870 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Lowell St: Macadam-Moody, S

New Project: NO

Total Project Cost: 167874

Area: South

Confidence Level: Low

Original Project 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 Charges / Prosper Portland

| | | | | | | | | |
|---------------------------------|--------|---------|--------|--------|---|---|---|---------|
| Total Requirements | 15,243 | 513,785 | 99,570 | 48,061 | 0 | 0 | 0 | 147,631 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

ADA Accessible Sidewalks - MO

New Project: NO

Total Project Cost: 51761858

Area: Citywide

Confidence Level: Low

Original Project 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. 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 Requirements | 0 | 7,856,918 | 8,118,103 | 8,483,418 | 8,738,768 | 9,144,247 | 9,420,404 | 43,904,940 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|-----------------------|------------------------|--|------------------|------------------|-------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Public Work Permits | New Project: NO | | Total Project Cost: 18110400 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project Cost: Ongoing Program | | | 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 Requirements | 0 | 2,595,900 | 3,106,200 | 3,106,200 | 3,106,200 | 3,106,200 | 3,106,200 | 15,531,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Quick Build Program | | | | | | | | |
| | New Project: NO | | Total Project Cost: 16009900 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project Cost: Ongoing Program | | | Objective: Maintenance-Safety | | |
| Project Description | | | | | | | | |
| This funding request will be used for 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 Requirements | 0 | 4,064,900 | 2,506,000 | 2,506,000 | 2,506,000 | 2,506,000 | 2,506,000 | 12,530,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

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| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Interagency Partnering Program****New Project: NO****Total Project Cost: 3322800****Area: Citywide****Confidence Level: Low****Original Project Cost: Ongoing Program****Objective: Efficiency****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 Requirements | 0 | 1,404,210 | 580,800 | 580,800 | 580,800 | 580,800 | 580,800 | 2,904,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Signal Relamping

New Project: NO

Total Project Cost: 2910850

Area: Citywide

Confidence Level: Low

Original Project 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 Requirements | 404,882 | 1,290,253 | 551,182 | 551,182 | 551,182 | 439,035 | 0 | 2,092,581 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

52nd/Woodstock, SE

New Project: NO

Total Project Cost: 1260000

Area: Southeast

Confidence Level: Low

Original Project Cost: 960,000

Objective: Growth

Project Description

This project will rebuild the existing traffic signals and upgrade deficient curb ramps at the SE 52nd/Woodstock and SE 52nd/Steele intersections. Construction will begin in FY 2020-21.

Revenue Source(s)

General Fund / Build Portland (Signal Recon)

| | | | | | | | | |
|---------------------------------|---------|---|---------|---|---|---|---|---------|
| Total Requirements | 452,297 | 0 | 927,119 | 0 | 0 | 0 | 0 | 927,119 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

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Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

148th & Main, SE

New Project: NO

Total Project Cost: 1132000

Area: Southeast

Confidence Level: Low

Original Project Cost: 1,132,000

Objective: Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2022.

Revenue Source(s)

Fixing Our Street 1 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---|---|---|---------|
| Total Requirements | 103,645 | 992,807 | 408,230 | 211,895 | 0 | 0 | 0 | 620,125 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Burnside & 16th, E

New Project: NO

Total Project Cost: 412000

Area: East

Confidence Level: Low

Original Project Cost: 412,000

Objective: Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2022.

Revenue Source(s)

Fixing Our Street 1 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|--------|---------|---------|---|---|---|---|---------|
| Total Requirements | 84,839 | 286,260 | 240,976 | 0 | 0 | 0 | 0 | 240,976 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|----------------|------------------------------|-----------------|---|------------------|------------------|--------------------------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Glisan & 113th, SE | | | | | | | | |
| | | New Project: NO | | Total Project Cost: 1275000 | | | Area: Southeast | |
| | | Confidence Level: Low | | Original Project Cost: 1,275,000 | | | Objective: Maintenance-Safety | |
| Project Description | | | | | | | | |
| Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2022. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| System Development Charges | | | | | | | | |
| Total Requirements | 131,670 | 1,148,758 | 421,095 | 301,140 | 0 | 0 | 0 | 722,235 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MLK & Going, NE | | | | | | | | |
| | | New Project: NO | | Total Project Cost: 1075000 | | | Area: Northeast | |
| | | Confidence Level: Low | | Original Project Cost: 1,075,000 | | | Objective: Maintenance-Safety | |
| Project Description | | | | | | | | |
| Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2022. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Fixing Our Street 1 / System Development Charges | | | | | | | | |
| Total Requirements | 190,853 | 932,801 | 431,764 | 20,619 | 0 | 0 | 0 | 452,383 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Shaver: 115th Middle School, NE - Parkrose

New Project: NO

Total Project Cost: 1500000

Area: Northeast

Confidence Level: Low

Original Project Cost: 1,500,000

Objective: Maintenance-Safety

Project Description

FOS1 SRTS Sidewalk Infill: 14-ft Pedestrian Corridor (6-ft sidewalk) on S side of NE Shaver St, including 10 x ADA ramps and continental crosswalk markings. Consultant Design Complete - 7/2022; Construction Starts - Fall 2022

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---|---|---|-----------|
| Total Requirements | 103,139 | 747,566 | 470,142 | 756,719 | 0 | 0 | 0 | 1,226,861 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

174th: Stark - Main, SE

New Project: NO

Total Project Cost: 2898174

Area: Southeast

Confidence Level: Low

Original Project Cost: 2,898,174

Objective: Maintenance-Safety

Project Description

FOS1 SRTS Sidewalk Infill: 14-ft Multi-use Path (10-ft shared sidewalk facility) on W side of SE 174th Ave, including ADA ramps and continental crosswalk markings. Consultant Design Complete - 7/2022; Construction Starts - Fall 2022

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2 / ODOT

| | | | | | | | | |
|---------------------------------|--------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 82,511 | 2,043,926 | 2,493,370 | 0 | 0 | 0 | 0 | 2,493,370 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Willis Blvd: Newman Ave to Chautauqua Blvd, N

New Project: NO

Confidence Level: Low

Total Project Cost: 1122590

Original Project Cost: 1,122,590

Area: North

Objective: Maintenance-Safety

Project Description

FOS1 SRTS Sidewalk Infill: 30-ft Pedestrian Corridor (6-ft sidewalk) on S side of N Willis Blvd, including ADA ramps and continental crosswalk markings. Consultant Design Complete - 7/2022; Construction Starts - Fall 2022

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|--------|---------|---------|---|---|---|---|---------|
| Total Requirements | 88,204 | 760,449 | 750,384 | 0 | 0 | 0 | 0 | 750,384 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Stark: 108th-162nd, SE

New Project: NO

Confidence Level: Low

Total Project Cost: 17945000

Original Project Cost: 20,145,000

Area: Southeast

Objective: Efficiency

Project Description

Roadway safety redesign, enhanced pedestrian crossings, enhanced bike lanes, signal upgrades, and paving. Planning began in 2019; design engineering will begin winter 2021 with construction beginning in 2023. Street lighting is being installed earlier as well as the protected bike lanes on SE Stark between 108th and 122nd.

Revenue Source(s)

Cannabis Tax / Build Portland / House Bill 2017

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|-----------|---|---|------------|
| Total Requirements | 496,029 | 2,049,888 | 2,916,899 | 8,200,000 | 5,333,982 | 0 | 0 | 16,450,881 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Foster/Woodstock Couplet: 96th-101st, SE

New Project: NO

Total Project Cost: 6650000

Area: Southeast

Confidence Level: Low

Original Project Cost: 7,000,000

Objective: Efficiency

Project Description

The Foster/Woodstock project will provide new asphalt paving, a new traffic signal, roadway safety redesign, enhanced pedestrian crossings, and enhanced bike lanes. 30% Design began in 2018 with construction planned for 2021.

Revenue Source(s)

Build Portland / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 455,516 | 3,715,939 | 5,779,575 | 0 | 0 | 0 | 0 | 5,779,575 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Lombard St: St Louis-Richmond, N

New Project: NO

Total Project Cost: 5191000

Area: North

Confidence Level: Low

Original Project 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 and 2022.

Revenue Source(s)

Build Portland / Heavy Vehicle Use Tax / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|---------|-----------|---------|---|---|---|---|---------|
| Total Requirements | 893,315 | 3,394,780 | 747,899 | 0 | 0 | 0 | 0 | 747,899 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

60th/Halsey Area Improvements, NE

New Project: NO

Total Project Cost: 9120000

Area: Northeast

Confidence Level: Low

Original Project Cost: 9,500,000

Objective: Efficiency

Project Description

This project will provide for paving, signal upgrades, and re-striping along Halsey, and sidewalk widening and crossings on 60th Ave. Design began in 2019; construction is planned for 2022.

Revenue Source(s)

General Fund / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|-----------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 1,355,631 | 7,644,369 | 6,731,339 | 0 | 0 | 0 | 0 | 6,731,339 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Washington at 86th, SE

New Project: NO

Total Project Cost: 590725

Area: Southeast

Confidence Level: Low

Original Project Cost: 575,000

Objective: Maintenance-Safety

Project Description

Constructions signalized pedestrian crossing and ADA upgrades. Construction is planned to begin in summer 2022.

Revenue Source(s)

Fixing Our Street 1 / Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|--------|---------|---------|--------|---|---|---|---------|
| Total Requirements | 95,559 | 457,436 | 228,110 | 38,946 | 0 | 0 | 0 | 267,056 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Cornfoot: 47th - Alderwood, NE

New Project: NO

Total Project Cost: 5120000

Area: Northeast

Confidence Level: Low

Original Project Cost: 4,025,847

Objective: Efficiency

Project Description

This project will include paving restoration from AirTrans to Alderwood Rd, new illumination and new guard rail from 47th Ave to Alderwood . Design will be completed in spring of 2022; construction is planned for 2022

Revenue Source(s)

Heavy Vehicle Use Tax 1 / Heavy Vehicle Use Tax 2 / System Development Charges / House Bill 2017

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 829,703 | 2,872,619 | 3,790,297 | 0 | 0 | 0 | 0 | 3,790,297 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

162nd Access to Transit, SE

New Project: NO

Total Project Cost: 6050309

Area: Southeast

Confidence Level: Low

Original Project Cost: 1,718,000

Objective: Maintenance-Safety

Project Description

Roadway safety redesign (3-lane cross section with turn lanes at signals), enhanced pedestrian crossings, enhanced bike lanes, bus stop improvements, and pavement repair on SE 162nd Ave between SE Powell Blvd and SE Stark St. Design began in 2018; construction is scheduled for 2022.

Revenue Source(s)

Tri-Met / Fixing Our Street 2 / House Bill 2017 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 855,579 | 2,924,284 | 3,441,730 | 0 | 0 | 0 | 0 | 3,441,730 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

102nd & Woodstock LID, SE

New Project: NO

Total Project Cost: 1128844

Area: Southeast

Confidence Level: Low

Original Project 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. At present the project is currently at a 60% Design level; this project will be bid along-side Foster/Woodstock project. Construction is expected Spring 2022.

Revenue Source(s)

Local Improvement District

| | | | | | | | | |
|---------------------------------|---------|--------|---------|---|---|---|---|---------|
| Total Requirements | 160,357 | 65,000 | 938,487 | 0 | 0 | 0 | 0 | 938,487 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Halsey: 65th - 92nd, NE

New Project: NO

Total Project Cost: 5160000

Area: Northeast

Confidence Level: Low

Original Project Cost: 5,160,000

Objective: Replacement

Project Description

This project will provide buffered bike lanes, a separated cycle track, 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 / System Development Charges / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|-----------|---------|---|---|---|-----------|
| Total Requirements | 669,405 | 689,444 | 3,240,884 | 890,893 | 0 | 0 | 0 | 4,131,777 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

46th & Bryant LID, NE

New Project: NO

Total Project Cost: 12862267

Area: Northeast

Confidence Level: Low

Original Project 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 2021 with right-of-way acquisition in 2022 and construction in FY 23-24.

Revenue Source(s)

Local Improvement District

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|---|---|---|------------|
| Total Requirements | 945,303 | 9,285,386 | 5,287,548 | 4,878,684 | 0 | 0 | 0 | 10,166,232 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

All Roads Transp Safety (ARTS), CW

New Project: NO

Total Project Cost: 7286750

Area: Citywide

Confidence Level: Low

Original Project 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. The project is currently in planning and design and construction is schedule to begin in the Fall of 2022.

Revenue Source(s)

State Grant / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---|---|---|---|-----------|
| Total Requirements | 165,100 | 1,786,874 | 6,295,624 | 0 | 0 | 0 | 0 | 6,295,624 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

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|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

Earthquake Ready Burnside Bridge, SE

New Project: NO

Total Project Cost: 2342103

Area: West

Confidence Level: Low

Original Project 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 structure with long span girder, tied-arch and cable-stay bridge types are being evaluated. The estimated \$800 million project is scheduled to complete environmental work in 2022, with final design completed in 2025. Construction would occur in the 2025-2030 timeframe.

Revenue Source(s)

Multnomah County

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 622,468 | 873,195 | 912,352 | 0 | 0 | 0 | 0 | 912,352 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation

Asset Management

Outer Powell: 99th-City limits, SE

New Project: NO

Total Project Cost: 451000

Area: Southeast

Confidence Level: Low

Original Project 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 Requirements | 47,355 | 140,987 | 34,847 | 175,000 | 93,798 | 0 | 0 | 303,645 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Cornell Tunnel, NW****New Project: NO****Total Project Cost: 3656825****Area: Northwest****Confidence Level: Moderate****Original Project Cost: 3,300,000****Objective: Efficiency****Project Description**

A large crack near the crown of the western Cornell Tunnel (BR-127) was observed during ODOT 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 under construction and anticipated to be completed in Spring of 2022.

Revenue Source(s)

General Fund / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|-----------|--------|---|---|---|---|--------|
| Total Requirements | 296,451 | 3,204,757 | 20,367 | 0 | 0 | 0 | 0 | 20,367 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

97th Phase II and Couch/Davis LIDs, NE

New Project: NO

Total Project Cost: 13585083

Area: Northeast

Confidence Level: Low

Original Project 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 2021 with right-of-way acquisition in 2022 and construction in FY 23-24.

Revenue Source(s)

Local Improvement District / Prosper Portland / System Development Charges

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|-----------|---|---|---|------------|
| Total Requirements | 607,088 | 3,138,167 | 4,597,456 | 8,287,179 | 0 | 0 | 0 | 12,884,635 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Signal Reconstruction (BP), CW

New Project: NO

Total Project Cost: 2939104

Area: Citywide

Confidence Level: Low

Original Project 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

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---------|---------|---|-----------|
| Total Requirements | 697,279 | 700,000 | 508,365 | 508,365 | 508,365 | 208,365 | 0 | 1,733,460 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

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Capital Improvement Plan

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|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Col/Lombard Wayfinding: Marine Dr-I205, N

New Project: NO

Total Project Cost: 495000

Area: North

Confidence Level: Low

Original Project 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 Requirements | 46,707 | 340,000 | 90,593 | 0 | 0 | 0 | 0 | 90,593 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

NW in Motion, NW

New Project: NO

Total Project Cost: 2100000

Area: Northwest

Confidence Level: Low

Original Project 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 Fixing Our Streets 2.

Revenue Source(s)

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

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---|---|---|-----------|
| Total Requirements | 312,659 | 500,000 | 718,472 | 535,035 | 0 | 0 | 0 | 1,253,507 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

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Capital Improvement Plan

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| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Barbur Blvd Area: Sidewalk Infill, SW

New Project: NO

Total Project Cost: 1944736

Area: Southwest

Confidence Level: Low

Original Project 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 2022.

Revenue Source(s)

Federal / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---|---|---|---|---------|
| Total Requirements | 578,900 | 275,505 | 956,736 | 0 | 0 | 0 | 0 | 956,736 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Tyron-Stephens, SW

New Project: NO

Total Project Cost: 4739000

Area: Southwest

Confidence Level: Low

Original Project Cost: 10,734,178

Objective: Efficiency

Project Description

This project will provide street improvements including paving gravel streets, constructing separated pedestrian facilities, and providing stormwater improvements on selected local streets within the Tryon Creek and Stephens Creek watersheds in SW Portland. The project will be designed starting in FY 2021-22 and constructed in FY 2023-24.

Revenue Source(s)

Local Transportation Infrastructure Charge

| | | | | | | | | |
|---------------------------------|--------|-----------|---------|-----------|---------|--------|---|-----------|
| Total Requirements | 51,900 | 1,185,593 | 734,618 | 1,047,045 | 865,000 | 27,226 | 0 | 2,673,889 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--|----------------|------------------------------|-----------------|------------------|---|------------------|--------------------------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Bush: 104th-112th, SE | | | | | | | | |
| | | New Project: NO | | | Total Project Cost: 1305000 | | Area: Southeast | |
| | | Confidence Level: Low | | | Original Project Cost: 1,305,000 | | Objective: Maintenance-Safety | |
| Project Description | | | | | | | | |
| FOS1 SRTS Sidewalk Infill: Fill sidewalk gaps (match existing facilities) on N side of SE Bush St, including ADA ramps and continental crosswalk markings. In-house Design Complete - 2/2022; MO Construction Starts - Spring/Summer 2022. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Fixing Our Street 1 / Fixing Our Street 2 | | | | | | | | |
| Total Requirements | 50,063 | 369,769 | 161,887 | 1,036,185 | 0 | 0 | 0 | 1,198,072 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Safe Routes to School - PPS, CW | | | | | | | | |
| | | New Project: NO | | | Total Project Cost: 4500000 | | Area: Citywide | |
| | | Confidence Level: Low | | | Original Project Cost: 4,500,000 | | Objective: Maintenance-Safety | |
| Project Description | | | | | | | | |
| This project includes safe routes to school projects in the PPS district. 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 Requirements | 85,293 | 1,161,642 | 2,208,550 | 0 | 0 | 0 | 0 | 2,208,550 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation

Asset Management

I-5 Bridge Replacement

New Project: NO

Total Project Cost: 2754574

Area: North

Confidence Level: Low

Original Project Cost: 1,710,555

Objective: Replacement

Project Description

Bi-state effort to replace the I-5 bridge over the Columbia River with a joint program administration office called the Interstate Bridge Replacement Program (IBRP). The City of Portland (led by PBOT) is one of eight major partners in the bi-state region who are involved in all phases, IGA's for the initial steps of planning were adopted in Spring 2021. Desired outcomes, options development and analysis are underway with plans to re-start the NEPA re-evaluation by summer 2022.

Revenue Source(s)

State Grant

| | | | | | | | | |
|---------------------------------|---------|---------|-----------|---|---|---|---|-----------|
| Total Requirements | 243,595 | 850,259 | 1,032,431 | 0 | 0 | 0 | 0 | 1,032,431 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Airport Way: 82nd - Riverside, NE****New Project: NO****Total Project Cost: 1200000****Area: Northeast****Confidence Level: Low****Original Project Cost: 1,200,000****Objective: Efficiency****Project Description**

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, and CCTV cameras. 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. Design phase is currently underway and construction is scheduled for Spring of 2022.

Revenue Source(s)

Federal Grant

| | | | | | | | | |
|---------------------------------|--------|---------|---------|--------|---|---|---|---------|
| Total Requirements | 38,404 | 950,000 | 835,000 | 50,000 | 0 | 0 | 0 | 885,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
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Office of Transportation**Asset Management****Barbur Blvd: Caruthers to Capitol Hwy, SW****New Project: NO****Total Project Cost: 858499****Area: Northeast****Confidence Level: Low****Original Project 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 fiber optic interconnect to existing traffic signal controllers, CCTV cameras, and Variable Message Signs (VMS) located along the corridor. The project will improve the City's ability to monitor and respond to traffic in real time. Design phase is currently underway and construction is scheduled for late summer 2022.

Revenue Source(s)

Federal / General Transportation Revenue / Build Portland

| | | | | | | | | |
|---------------------------------|--------|---------|---------|---|---|---|---|---------|
| Total Requirements | 16,294 | 453,712 | 633,381 | 0 | 0 | 0 | 0 | 633,381 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
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Office of Transportation

Asset Management

Johnson St: 9th - Broadway, NW

New Project: NO

Total Project Cost: 28000000

Area: Northwest

Confidence Level: Low

Original Project 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. The project also includes new or modified traffic signals on NW 9th Avenue at Everett, Glisan, Johnson and Lovejoy Streets.

Revenue Source(s)

Local Improvement District / System Development Charges

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|------------|--------|-----------|-----------|------------|
| Total Requirements | 270,450 | 1,557,460 | 6,933,858 | 10,267,503 | 50,000 | 1,157,922 | 8,000,000 | 26,409,283 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

MLK & Grand: Mills - Broadway, NE/SE

New Project: NO

Total Project Cost: 754203

Area: Northeast/Southeast

Confidence Level: Low

Original Project Cost: 754203

Objective: Efficiency

Project Description

This project implemented a dedicated transit lane on MLK and Grand Boulevards with signing and striping. In phase two of this project, existing crosswalks will be updated to continental crosswalks in the project area. Construction will be completed in FY 22-23.

Revenue Source(s)

Tri-Met

| | | | | | | | | |
|---------------------------------|---------|---|---------|---|---|---|---|---------|
| Total Requirements | 554,201 | 0 | 180,000 | 0 | 0 | 0 | 0 | 180,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Broadway: Market - Hoyt, SW/NW

New Project: NO

Total Project Cost: 1564870

Area: Northwest

Confidence Level: Low

Original Project Cost: 1,964,870

Objective: Efficiency

Project Description

This Central City in Motion project is in its second phase of implementation. Previous project phase installed a southbound and northbound protected bike lane between NW Hoyt and SW Oak. Phase II includes a southbound protected bike lane and intersection improvements from SW Oak to Clay. Design will be completed winter 2022 and construction is scheduled for summer 2022.

Revenue Source(s)

Federal Grant

| | | | | | | | | |
|---------------------------------|---------|---------|---------|---------|---|---|---|---------|
| Total Requirements | 314,671 | 390,147 | 187,251 | 582,948 | 0 | 0 | 0 | 770,199 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Rose Lane, CW

New Project: NO

Total Project Cost: 4320869

Area: Citywide

Confidence Level: Low

Original Project 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 citywide work is already underway, with several projects already competed. Additional projects will enter design in 2022, with construction in 2022 and 2023.

Revenue Source(s)

General Transportation Revenue / Tri-Met

| | | | | | | | | |
|---------------------------------|---------|-----------|-----------|---------|---|---|---|-----------|
| Total Requirements | 558,401 | 2,262,468 | 1,550,000 | 884,468 | 0 | 0 | 0 | 2,434,468 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Street Lighting for Safety, CW

New Project: NO

Total Project Cost: 11715019

Area: Citywide

Confidence Level: Low

Original Project 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 Requirements | 32,807 | 2,500,000 | 4,000,000 | 4,000,000 | 2,467,193 | 0 | 0 | 10,467,193 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Killingsworth St: 60th - Portland Hwy, NE

New Project: NO

Total Project Cost: 3441105

Area: Northeast

Confidence Level: Low

Original Project Cost: 3,441,105

Objective: Maintenance-Preservation

Project Description

This project will pave, restripe, and provide an enhanced pedestrian crossing on Killingsworth. Design to begin in 2022 with construction planned to begin in 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|-------|---------|-----------|-----------|---------|---|---|-----------|
| Total Requirements | 1,187 | 185,406 | 1,500,879 | 1,467,020 | 272,019 | 0 | 0 | 3,239,918 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|---|------------------------|----------------------------------|------------------|------------------|-------------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| 122nd Ave: Foster - Steele, SE | New Project: NO | | Total Project Cost: 5266978 | | | Area: Southeast | | |
| | Confidence Level: Low | | Original Project 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 Requirements | 58,962 | 529,555 | 600,000 | 2,760,104 | 1,021,164 | 294,000 | 0 | 4,675,268 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| MLK Blvd Safety & Access to Transit, NE | | | | | | | | |
| MLK Blvd Safety & Access to Transit, NE | New Project: NO | | Total Project Cost: 4723000 | | | Area: Northeast | | |
| | Confidence Level: Low | | Original Project 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 currently in the project development phase, with design in 2022 and construction in 2024. | | | | | | | |
| | Revenue Source(s) | | | | | | | |
| Federal / System Development Charges / General Transportation Revenue | | | | | | | | |
| Total Requirements | 3,619 | 65,370 | 800,602 | 436,398 | 3,482,381 | 0 | 0 | 4,719,381 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

45th Ave: Flower - Vermont, SW

New Project: NO

Total Project Cost: 1665680

Area: Southwest

Confidence Level: Low

Original Project Cost: 1,665,680

Objective: Maintenance-Preservation

Project Description

This project is part of the Fixing Our Streets 2 projects, 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 2022, with construction expected in Fall 2022.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|--------|---------|-----------|---|---|---|---|-----------|
| Total Requirements | 11,755 | 474,049 | 1,173,447 | 0 | 0 | 0 | 0 | 1,173,447 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bertha Blvd: Vermont - B-H Hwy, SW

New Project: NO

Total Project Cost: 696779

Area: Southwest

Confidence Level: Low

Original Project 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 2022, with construction expected in early 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|--------|---------|---------|---|---|---|---|---------|
| Total Requirements | 53,890 | 177,005 | 429,193 | 0 | 0 | 0 | 0 | 429,193 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

4th & Yamhill Tech Upgrade, SW

New Project: NO

Total Project Cost: 444,583

Area: Southwest

Confidence Level: Low

Original Project 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 Requirements | 0 | 22,700 | 0 | 444,583 | 0 | 0 | 0 | 444,583 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Naito Davis Technology Upgrade, SW

New Project: NO

Total Project Cost: 445,924

Area: Southwest

Confidence Level: Low

Original Project 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 Requirements | 0 | 172,700 | 445,924 | 0 | 0 | 0 | 0 | 445,924 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

10th & Yamhill Tech Upgrade, SW

New Project: NO

Total Project Cost: 328120

Area: Southwest

Confidence Level: Low

Original Project 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 and construction is expected to start in 2022.

Revenue Source(s)

Parking Facility Fund

| | | | | | | | | |
|---------------------------------|---|--------|---|---|---------|---|---|---------|
| Total Requirements | 0 | 16,300 | 0 | 0 | 328,120 | 0 | 0 | 328,120 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Killingsworth: 42nd - Portland Hwy, NE

New Project: NO

Total Project Cost: 750000

Area: Northeast

Confidence Level: Low

Original Project 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 Requirements | 0 | 609,382 | 609,382 | 90,618 | 0 | 0 | 0 | 700,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Multnomah Blvd (37th - 40th), SW

New Project: NO

Total Project Cost: 300000

Area: Southwest

Confidence Level: Low

Original Project Cost: 300,000

Objective: Maintenance-Safety

Project Description

This project includes a walkway on SW Multnomah Blvd. Design will begin in 2022 and construction in 2023.

Revenue Source(s)

Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 0 | 150,996 | 149,004 | 0 | 0 | 0 | 300,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Rosa Pkwy at Greeley Signal Recon, N

New Project: NO

Total Project Cost: 1000000

Area: North

Confidence Level: Low

Original Project Cost: 1,000,000

Objective: Replacement

Project Description

This project includes a signal reconstruction and intersection improvements at N Rosa Parks Way at Greeley. Design is underway and construction scheduled to begin in FY22-23.

Revenue Source(s)

House Bill 2017

| | | | | | | | | |
|---------------------------------|-------|---------|-----------|---|---|---|---|-----------|
| Total Requirements | 5,157 | 621,327 | 1,280,000 | 0 | 0 | 0 | 0 | 1,280,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****122nd Ave Corridor Improvements, NE**

New Project: NO

Total Project Cost: 6490716

Area: Northeast

Confidence Level: Low

Original Project 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. Design will begin in 2022; construction scheduled for 2025.

Revenue Source(s)

Federal / System Development Charges

| | | | | | | | | |
|---------------------------------|-------|---------|---------|---------|-----------|--------|---|-----------|
| Total Requirements | 4,138 | 175,518 | 851,593 | 746,139 | 4,444,340 | 60,000 | 0 | 6,102,072 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Stark-Washington Corridor Improvements

New Project: NO

Total Project Cost: 12273629

Area: Southeast

Confidence Level: Low

Original Project 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 / System Development Charges / Fixing Our Street 2 / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|-------|--------|---------|-----------|-----------|-----------|---|------------|
| Total Requirements | 2,448 | 49,333 | 994,222 | 2,587,655 | 6,893,600 | 1,341,096 | 0 | 11,816,573 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--|---|------------------------|----------------------------------|------------------|------------------|-------------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Willamette Blvd AT Corridor | New Project: NO | | Total Project Cost: 6106000 | | | Area: North | | |
| | Confidence Level: Low | | Original Project Cost: 6,106,000 | | | Objective: Maintenance-Safety | | |
| | Project Description | | | | | | | |
| | Bike and pedestrian improvements on Willamette Blvd. Project schedule for this federally funded project is design in 2023-25 and construction in 2027. | | | | | | | |
| | Revenue Source(s) | | | | | | | |
| Federal / System Development Charges | | | | | | | | |
| Total Requirements | 3,867 | 86,073 | 694,086 | 408,047 | 5,000,000 | 0 | 0 | 6,102,133 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pavement Maint on Neighborhood Streets | | | | | | | | |
| | New Project: NO | | Total Project Cost: 5000000 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project 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 2020 and continuing into 2024. | | | | | | | |
| | Revenue Source(s) | | | | | | | |
| Fixing Our Street 2 | | | | | | | | |
| Total Requirements | 29,370 | 1,615,000 | 3,245,000 | 925,630 | 0 | 0 | 0 | 4,170,630 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

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Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Pedestrian Crossing

New Project: NO

Total Project Cost: 2500000

Area: Citywide

Confidence Level: Low

Original Project Cost: 2,500,000

Objective: Efficiency

Project Description

Signalized pedestrian crossings and ADA ramp upgrades at the following intersections: E Burnside Street and SE 24th Avenue, NE Halsey Street and 114th Avenue and SE Cesar Chavez Boulevard and SE Francis Street

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|-----------|---------|-----------|---|---|---|-----------|
| Total Requirements | 0 | 1,250,000 | 976,557 | 1,106,443 | 0 | 0 | 0 | 2,083,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

42nd Ave: Killingsworth - Holman, NE

New Project: NO

Total Project Cost: 1975000

Area: Northeast

Confidence Level: Low

Original Project 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 Requirements | 0 | 408,991 | 1,475,000 | 0 | 0 | 0 | 0 | 1,475,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

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| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|------------------------------|------------------------|-----------------|---|------------------|------------------|--------------------------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Washington St (80th - 82nd), SE | | | | | | | | |
| | New Project: NO | | | Total Project Cost: 875000 | | | Area: Southeast | |
| | Confidence Level: Low | | | Original Project 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 2022 with construction schedule for 2023. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Fixing Our Street 2 / General Transportation Revenue | | | | | | | | |
| Total Requirements | 136 | 316,323 | 274,753 | 550,111 | 0 | 0 | 0 | 824,864 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Portland Public Schools | | | | | | | | |
| | New Project: NO | | | Total Project Cost: 1750000 | | | Area: Citywide | |
| | Confidence Level: Low | | | Original Project 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 Requirements | 0 | 0 | 629,448 | 600,000 | 520,552 | 0 | 0 | 1,750,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

122nd Ave: Stark - Powell, SE

New Project: NO

Total Project Cost: 750000

Area: Southeast

Confidence Level: Low

Original Project 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 Requirements | 0 | 335,590 | 324,260 | 425,740 | 0 | 0 | 0 | 750,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

New Project: NO

Total Project Cost: 500000

Area: Southwest

Confidence Level: Low

Original Project 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 2022 and construction scheduled to begin in FY22-23. Construction will be completed by June 2023.

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|---------|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 475,000 | 348,713 | 126,287 | 0 | 0 | 0 | 475,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Mason/Skidmore Greenway (37th - 77th), NE

New Project: NO

Confidence Level: Low

Total Project Cost: 1828000

Original Project Cost: 1,828,000

Area: Northeast

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 Requirements | 0 | 0 | 370,376 | 375,000 | 1,032,624 | 0 | 0 | 1,778,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

60s Bikeway (Lincoln - Flavel), SE

New Project: NO

Confidence Level: Low

Total Project Cost: 672000

Original Project Cost: 672,000

Area: Southeast

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 Requirements | 0 | 0 | 172,559 | 499,441 | 0 | 0 | 0 | 672,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|---|------------------------|--------------------------------|------------------|------------------|-------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Sacramento/Knott Greenway (122nd - 162nd), SE | New Project: NO | | Total Project Cost: 500000 | | | Area: Southeast | | |
| | Confidence Level: Low | | Original Project 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 Requirements | 0 | 0 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | | |
| Parkrose Neighborhood Greenway, NE | New Project: NO | | Total Project Cost: 250000 | | | Area: Northeast | | |
| | Confidence Level: Low | | Original Project Cost: 250,000 | | | Objective: Maintenance-Safety | | |
| | Project Description | | | | | | | |
| | Project includes sharrows, speed bumps and marked pedestrian crossings at NE 115th/Prescott, NE 115th/Shaver. Design will begin in 2022 and construction in 2023. | | | | | | | |
| | Revenue Source(s) | | | | | | | |
| Fixing Our Street 2 | | | | | | | | |
| Total Requirements | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

**Delaware Neighborhood Greenway:
Willamette-Terry, N**

New Project: NO

Confidence Level: Low

Total Project Cost: 350000

Original Project Cost: 350,000

Area: North

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 2022-23 and construction in FY 2023-24.

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|---|--------|---------|---|---|---|---------|
| Total Requirements | 0 | 0 | 95,500 | 254,500 | 0 | 0 | 0 | 350,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Bertha Bikeway, SW

New Project: NO

Confidence Level: Low

Total Project Cost: 450000

Original Project Cost: 450,000

Area: Southwest

Objective: Maintenance-Safety

Project Description

This project is a Protected Bike Lane from Barbur Blvd., to Vermont; it also includes a shared Street (B-Hwy - 30th). This project includes a bike lane segment (Vermont to Barbur) and a shared street segment (BHH to 30th). Design is scheduled for mid 2022, with construction expected in early 2024.

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|---------|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 104,044 | 121,956 | 328,044 | 0 | 0 | 0 | 450,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--|-----------------------|------------------------|--------------------------------|------------------|------------------|-------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| North Portland in Motion, N | New Project: NO | | Total Project Cost: 500000 | | | Area: North | | |
| | Confidence Level: Low | | Original Project Cost: 500,000 | | | Objective: Maintenance-Safety | | |
| Project Description | | | | | | | | |
| Implement improvmeents identified by the North Portland in Motion planning project beginning in January 2021. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Fixing Our Street 2 | | | | | | | | |
| Total Requirements | 0 | 250,000 | 299,111 | 150,889 | 0 | 0 | 0 | 450,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Southwest in Motion | | | | | | | | |
| | New Project: NO | | Total Project Cost: 500000 | | | Area: Southwest | | |
| | Confidence Level: Low | | Original Project 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 Requirements | 0 | 0 | 252,881 | 247,119 | 0 | 0 | 0 | 500,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---------------------------------------|---|------------------------|----------------------------------|------------------|------------------|-------------------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Safer Intersections | New Project: NO | | Total Project Cost: 2000000 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project Cost: 2,000,000 | | | Objective: Maintenance-Safety | | |
| | Project Description | | | | | | | |
| | Vision Zero improvements will be made to intersections thoroughout the city. | | | | | | | |
| | Revenue Source(s) | | | | | | | |
| Fixing Our Street 2 | | | | | | | | |
| Total Requirements | 299 | 293,754 | 1,073,218 | 500,000 | 226,782 | 0 | 0 | 1,800,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Speed Reduction on Cut Through Routes | | | | | | | | |
| | New Project: NO | | Total Project Cost: 2000000 | | | Area: Citywide | | |
| | Confidence Level: Low | | Original Project 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 Requirements | 4,302 | 500,000 | 500,000 | 500,000 | 495,698 | 0 | 0 | 1,495,698 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation

Asset Management

Neighborhood Greenway Retrofit

New Project: NO

Total Project Cost: 2500000

Area: Citywide

Confidence Level: Low

Original Project 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.

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|---------|---------|---------|---------|---|---|-----------|
| Total Requirements | 0 | 650,000 | 909,553 | 900,000 | 440,447 | 0 | 0 | 2,250,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Multimodal Enhancements, CW

New Project: NO

Total Project Cost: 4000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 4,000,000

Objective: Maintenance-Safety

Project Description

Multimodal Enhancements will be added to projects funded by Fixing Our Streets II between 2021 and 2024.

Revenue Source(s)

Fixing Our Street 2

| | | | | | | | | |
|---------------------------------|---|---------|---------|-----------|-----------|-----------|---|-----------|
| Total Requirements | 0 | 130,000 | 528,170 | 1,000,000 | 1,000,000 | 1,471,830 | 0 | 4,000,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Burnside at St Clair Ave, SW

New Project: YES

Total Project Cost: 616887

Area: Southwest

Confidence Level: Low

Original Project Cost: 616887

Objective: Maintenance-Safety

Project Description

Project will construct a signalized pedestrian crossing on W. Burnside within 300' of St. Clair Avenue. Project development expected to wrap up early 2022. Construction, if adequately funded, would likely occur FY 24-25.

Revenue Source(s)

General Transportation Revenue / State Grant

| | | | | | | | | |
|---------------------------------|---|---|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 0 | 229,000 | 387,887 | 0 | 0 | 0 | 616,887 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

New Project: NO

Total Project Cost: 411872

Area: Northeast

Confidence Level: Low

Original Project 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 2022-23.

Revenue Source(s)

Federal / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|--------|----------|---------|---|---|---|---------|
| Total Requirements | 0 | 70,478 | -354,522 | 341,394 | 0 | 0 | 0 | -13,128 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Belmont St: 7th - 34th Ave, SE

New Project: YES

Total Project Cost: 285588

Area: Southeast

Confidence Level: Low

Original Project Cost: 285588

Objective: Maintenance-Safety

Project Description

This project proposes to add a second street light at each intersection, which should be adequate given that Belmont is a 2-lane street (one-way west of 25th Ave, two-way east of 25th Ave. The CRF for illuminations has been reduced to 21% to account for 50% existing illumination. The project will be designed in 2022 and constructed in summer FY 22-23

Revenue Source(s)

State Grant Grant / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---|---------|---|---|---|---|---------|
| Total Requirements | 0 | 0 | 195,588 | 0 | 0 | 0 | 0 | 195,588 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Fremont St: 102nd Ave - 122nd Ave, NE

New Project: NO

Total Project Cost: 180421

Area: Northeast

Confidence Level: Low

Original Project Cost: 180,421

Objective: Maintenance-Safety

Project Description

This project will install speed bumps to reduce vehicle speeds to 30 MPH to improve safety at this road segment. Design is scheduled for 2021 and construction is scheduled for FY 2021-22.

Revenue Source(s)

Federal / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---------|--------|---------|---|---|---|---------|
| Total Requirements | 0 | 180,421 | 33,473 | 146,948 | 0 | 0 | 0 | 180,421 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Shattuck Rd at OR10, SW

New Project: NO

Total Project Cost: 1136751

Area: Southwest

Confidence Level: Low

Original Project 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 2022-23.

Revenue Source(s)

Federal / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---------|---------|--------|---------|---|---|-----------|
| Total Requirements | 0 | 195,896 | 195,896 | 36,612 | 904,243 | 0 | 0 | 1,136,751 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Gladstone St at Cesar Chavez Blvd, SE

New Project: NO

Total Project Cost: 977932

Area: Southeast

Confidence Level: Low

Original Project 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 2022-23.

Revenue Source(s)

Federal / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---------|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 181,737 | 181,737 | 796,195 | 0 | 0 | 0 | 977,932 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|---|-----------------------|--|-----------------|-------------------------------------|------------------|------------------|------------------|--------------|
| Office of Transportation | | | | | | | | |
| Asset Management | | | | | | | | |
| Flavel St at 72nd Ave, SE | New Project: NO | Total Project Cost: 1020365 | | Area: Southeast | | | | |
| | Confidence Level: Low | Original Project 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 FY 2022-23. | | | | | | | | |
| Revenue Source(s) | | | | | | | | |
| Federal / General Transportation Revenue | | | | | | | | |
| Total Requirements | 0 | 178,003 | 178,003 | 842,362 | 0 | 0 | 0 | 1,020,365 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Microsurfacing Program, CW | | | | | | | | |
| | New Project: NO | Total Project Cost: 8,465,000 | | Area: Citywide | | | | |
| | Confidence Level: Low | Original Project Cost: Ongoing Program | | 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 Requirements | 0 | 3,088,563 | 1,799,000 | 1,799,000 | 1,799,000 | 1,799,000 | 1,799,000 | 8,995,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

82nd Ave Lighting, NE

New Project: YES

Total Project Cost: 10280849

Area: Northeast

Confidence Level: Low

Original Project Cost: 10280849

Objective: Maintenance-Safety

Project Description

This project will upgrade lighting on the 82nd Avenue corridor. Design is underway and construction will occur in 2022/2023.

Revenue Source(s)

General Fund / Federal ARPA

| | | | | | | | | |
|---------------------------------|-------|---|-----------|-----------|---|---|---|-----------|
| Total Requirements | 4,135 | 0 | 5,000,000 | 4,715,016 | 0 | 0 | 0 | 9,715,016 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

82nd Ave Crossings: Wygant-Lambert, NE

New Project: YES

Total Project Cost: 12000000

Area: Northeast

Confidence Level: Low

Original Project Cost: 12000000

Objective: Maintenance-Safety

Project Description

This project will construct six to ten crossings of 82nd Avenue. Design is scheduled to start in 2021, with construction in 2022/2023.

Revenue Source(s)

State Grant

| | | | | | | | | |
|---------------------------------|---|---|-----------|-----------|---|---|---|------------|
| Total Requirements | 0 | 0 | 5,500,000 | 5,500,000 | 0 | 0 | 0 | 11,000,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

Foster: 110th - 111th, SE

New Project: YES

Total Project Cost: 1000000

Area: Southeast

Confidence Level: Low

Original Project Cost: 1000000

Objective: Maintenance-Safety

Project Description

This project includes a signal rebuild and lighting improvements SE Foster and 110th-111th. Project elements include ADA ramps, upgraded signal heads and sensors, pedestrian lighting, crossing signals, and high-visibility crosswalks. Design will begin fall 2021 and construction scheduled to begin in FY 22-23.

Revenue Source(s)

General Fund

| | | | | | | | | |
|---------------------------------|---|---|-----------|---|---|---|---|-----------|
| Total Requirements | 0 | 0 | 1,525,000 | 0 | 0 | 0 | 0 | 1,525,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Holgate Blvd at 92nd Traffic Signal Communication, SE

New Project: YES

Total Project Cost: 253200

Area: Southeast

Confidence Level: Low

Original Project Cost: 253200

Objective: Maintenance-Safety

Project Description

This project will design and construct Intelligent Transportation Systems (ITS) infrastructure along the two corridors, SE Holgate St (from 87th Ave to 122nd Ave) and SE 92nd Ave (Harold St to 91st Pl). The project will install wireless interconnect and Advanced Traffic Controllers (ATCs) along these corridors. The project will improve the City's ability to monitor and respond to traffic in real time in an area traditionally underserved by the City. Design is scheduled for fall 2022 and construction is scheduled for fall 2023.

Revenue Source(s)

Federal Grant / Build Portland

| | | | | | | | | |
|---------------------------------|---|---|---------|---|---|---|---|---------|
| Total Requirements | 0 | 0 | 253,200 | 0 | 0 | 0 | 0 | 253,200 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
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Office of Transportation

Asset Management

82nd Ave ARPA, NE/SE

New Project: NO

Total Project Cost: 56000000

Area: Southeast

Confidence Level: Low

Original Project Cost: 56000000

Objective: Maintenance-Safety

Project Description

The scope of this project will be determined during a project development phase that will begin in 2022. Design is scheduled to start in late 2022, with construction in 2025.

Revenue Source(s)

State Grant

| | | | | | | | | |
|---------------------------------|---|---|-----------|-----------|------------|------------|------------|------------|
| Total Requirements | 0 | 0 | 4,828,858 | 7,095,762 | 13,325,380 | 20,000,000 | 10,000,000 | 55,250,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Asset Management

New Project: NO

Total Project Cost: 3000000

Area: Citywide

Confidence Level: Low

Original Project Cost: 3000000

Objective: Maintenance-Safety

Project Description

This project is a continuing program to develop and deliver structural preventive maintenance work. Additionally, the project provides funding for Asset Management work in Engineering for inspection of structures in the right-of-way including retaining walls, tunnels, stairways, etc. Recently, the program has been used to rehabilitate two Cornell Tunnel Linings which are currently under construction (BR-125 and BR-127). The program will fund asset inspections, purchase of preventive maintenance equipment for Maintenance Operations, project development, and the purchase and licensing of bridge asset management software.

Revenue Source(s)

General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---|---------|---------|---------|---------|---------|-----------|
| Total Requirements | 0 | 0 | 524,000 | 524,000 | 524,000 | 524,000 | 524,000 | 2,620,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****Local Traffic Signal Controller
Replacement, CW****New Project: NO****Total Project Cost: 936626****Area: Citywide****Confidence Level: Low****Original Project Cost: 936626****Objective: Maintenance-Safety****Project Description**

This project includes purchasing ATCs (hardware and software) and converting the existing traffic signal timing at 141 traffic signals. Upgrade locations have been selected based on the priorities in the PBOT ITS Plan: (1) ITS Priority Corridors were selected based on their regional significance and overlap with the High Crash Network, Rose Lanes, emergency/evacuation routes, freight routes, and Equity Matrix. (2) Rose Lane locations will help us prepare for NextGen TSP. (3) Downtown locations will help us improve infrastructure condition and promote consistency. The project (other phase) is scheduled to begin spring 2022.

Revenue Source(s)

Grant / Build Portland

| | | | | | | | | |
|---------------------------------|---|---|---------|---------|---|---|---|---------|
| Total Requirements | 0 | 0 | 623,413 | 313,213 | 0 | 0 | 0 | 936,626 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation**Asset Management****Regional Traffic Signal Performance
Measures for Active Transp, CW**

New Project: NO

Confidence Level: Low

Total Project Cost: 690000

Original Project Cost: 690000

Area: Citywide

Objective: Maintenance-Safety

Project Description

The underlying event codes recorded within traffic signal controllers can be used to develop performance measures for modes other than automobiles including transit, pedestrians, and bicyclists. The objective of this project is to define those performance measures, identify required data (either collected by the traffic signal controllers or other external data sources), and program reports for transit, pedestrians, and bicyclists at signalized intersections. The project (other phase) is scheduled to begin spring 2022.

Revenue Source(s)

Grant / Build Portland

| | | | | | | | | |
|---------------------------------|---|---|---------|---------|---------|---|---|---------|
| Total Requirements | 0 | 0 | 230,000 | 230,000 | 230,000 | 0 | 0 | 690,000 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation

Asset Management

Columbia: 47th - Killingsworth ITS Ph2, NE

New Project: YES

Total Project Cost: 1076000

Area: Northeast

Confidence Level: Low

Original Project Cost: 1076000

Objective: Maintenance-Safety

Project Description

The project will design and construct Intelligent Transportation Systems (ITS) infrastructure along NE Columbia Blvd from NE 47th Ave to I-205. The project will install fiber optic interconnect that will tie into an existing TriMet communications vault near I-205, Advanced Transportation Controllers (ATCs), and radar detection to supplement existing units. Extending the interconnect across the NE 82nd Ave overpass will create redundant communications paths which will eliminate downtime of the ITS system along N/NE Columbia Blvd if there is a failure in a portion of the system. Design phase is scheduled for spring 2022 and construction is scheduled for spring 2023.

Revenue Source(s)

Heavy Vehicle Use Tax 2

| | | | | | | | | |
|---------------------------------|---|---|--------|---------|---|---|---|-----------|
| Total Requirements | 0 | 0 | 96,956 | 949,353 | 0 | 0 | 0 | 1,046,309 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|
|--------------|----------------|------------------------|-----------------|------------------|------------------|------------------|------------------|--------------|

Office of Transportation

Asset Management

Mt Scott Blvd: 101th - 104th Ave, SE

New Project: YES

Total Project Cost: 97941

Area: Southeast

Confidence Level: Low

Original Project Cost: 97941

Objective: Maintenance-Safety

Project Description

Install guardrail and reflective delineators. Improve curve signage to increase safety on this section. The project will be designed in 2022 and constructed in summer FY 22-23

Revenue Source(s)

State Grant Grant / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---|--------|---|---|---|---|--------|
| Total Requirements | 0 | 0 | 64,941 | 0 | 0 | 0 | 0 | 64,941 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Foster Rd: Barbara Welch - Jenne Rd, SE

New Project: YES

Total Project Cost: 170443

Area: Southeast

Confidence Level: Low

Original Project Cost: 170443

Objective: Maintenance-Safety

Project Description

Both centerline and shoulder rumble strips are planned to directly address the lane and road departure crashes occurring on SE Foster. The project will be designed in 2022 and constructed in summer FY 22-23

Revenue Source(s)

State Grant Grant / General Transportation Revenue

| | | | | | | | | |
|---------------------------------|---|---|---------|---|---|---|---|---------|
| Total Requirements | 0 | 0 | 115,443 | 0 | 0 | 0 | 0 | 115,443 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

C3 - Capital Improvement Plan Summaries - Requested

Run Date: 1/26/22

Capital Improvement Plan

Run Time: 11:03:30 AM

| Project Name | Prior Year CIP | 2021-22 Revised Budget | 2022-23 Request | 2023-24 Estimate | 2024-25 Estimate | 2025-26 Estimate | 2026-27 Estimate | 5-Year Total |
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|
|--------------|-------------------|------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|--------------|

Office of Transportation

Asset Management

Taylors Ferry Rd at 17th Ave, SW

New Project: YES

Total Project Cost: 525,426

Area: Southwest

Confidence Level: Low

Original Project Cost: 525,426

Objective: Maintenance-Safety

Project Description

Construct a pedestrian crossing of SW Taylors Ferry Rd at SW 17th Ave and approximately 50 feet of sidewalk along SW Taylors Ferry Rd to connect two portions of the Hillsdale-Lake Oswego Trail. State Legislature allocation

Revenue Source(s)

State Grant

| | | | | | | | | |
|---------------------------------|---|---|---|---------|---------|---|---|---------|
| Total Requirements | 0 | 0 | 0 | 374,744 | 150,682 | 0 | 0 | 525,426 |
| Operating and Maintenance Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Bureau Name | Project Code - Name | New Project | Project Total |
|-----------------------------------|---|-------------|---------------|
| Portland Bureau of Transportation | T00031 - LID Street Design | NO | 699000 |
| Portland Bureau of Transportation | T00033 - Pre-LID Street Design | NO | 172800 |
| Portland Bureau of Transportation | T00058 - Signal Reconstruction | NO | 947400 |
| Portland Bureau of Transportation | T00066 - MTIP/OTIA Program Match Funds | NO | 5117024 |
| Portland Bureau of Transportation | T00133 - Bike Parking Fund | NO | 890000 |
| Portland Bureau of Transportation | T00208 - Deficient Bridges/Overpasses | NO | 787800 |
| Portland Bureau of Transportation | T00274 - Red Electric Trail, SW | NO | 4597525 |
| Portland Bureau of Transportation | T00344 - Naito at Whitaker, SW | NO | 823233 |
| Portland Bureau of Transportation | T00385 - Neighborhood Transp Safety & Livable St | NO | 5413200 |
| Portland Bureau of Transportation | T00451 - Columbia Blvd: Cully & Alderwood, NE | NO | 9518328 |
| Portland Bureau of Transportation | T00465 - Powell-Division High Capacity Transit,SE | NO | 21120158 |
| Portland Bureau of Transportation | T00526 - Errol Heights, SE | NO | 9359751 |
| Portland Bureau of Transportation | T00537 - 70s Greenway: Flavel - Sacramento, NE | NO | 5210686 |
| Portland Bureau of Transportation | T00540 - Gravel Street Program | NO | 2945676 |
| Portland Bureau of Transportation | T00585 - 4th Ave: Lincoln - Burnside, SW | NO | 16701828 |
| Portland Bureau of Transportation | T00595 - Cap Hwy: Mult Village to W Ptld, SW | NO | 27421011 |
| Portland Bureau of Transportation | T00608 - Sunderland Rd Bridge Repl, NE-BR #094 | NO | 890000 |
| Portland Bureau of Transportation | T00623 - 7th/9th Ave Greenway: Lloyd-Fremont, NE | NO | 2163000 |
| Portland Bureau of Transportation | T00624 - 82nd Ave Crossing Impr: Beech-Ash, SE/NE | NO | 1453735 |
| Portland Bureau of Transportation | T00629 - Division St: 82nd - 174th, SE | NO | 13035000 |
| Portland Bureau of Transportation | T00631 - I-205 Undercrossing @ Halsey, NE | NO | 3616846 |
| Portland Bureau of Transportation | T00638 - Sullivan's Crossing over I-84, NE | NO | 19400287 |
| Portland Bureau of Transportation | T00641 - Streetcar Security Cameras | NO | 1823329 |
| Portland Bureau of Transportation | T00642 - Streetcar Vehicle Acquisition | NO | 15283453 |
| Portland Bureau of Transportation | T00644 - 4M Greenway: 130th-174th, SE | NO | 3491324 |
| Portland Bureau of Transportation | T00646 - 122nd Ave Safety Improve, Ph II, SE/NE | NO | 3625479 |
| Portland Bureau of Transportation | T00663 - Halsey St: 114th-162nd, NE | NO | 4663000 |
| Portland Bureau of Transportation | T00678 - Upper Hall St Landslide Abate, SW | NO | 756263 |

| | | | |
|-----------------------------------|---|----|------------|
| Portland Bureau of Transportation | T00679 - 45th Drive Landslide Abate, SW | NO | 694877 |
| Portland Bureau of Transportation | T00680 - College St Landslide Abate, SW | NO | 627206 |
| Portland Bureau of Transportation | T00687 - ADA Accessible Sidewalks - GF | NO | 28693867 |
| Portland Bureau of Transportation | T00695 - Thurman St. at 3400 Block-Construction | NO | 1871500 |
| Portland Bureau of Transportation | T00698 - Suttle Rd LID, N | NO | 10678983 |
| Portland Bureau of Transportation | T00710 - Jade-Montevilla Connected Centers NE | NO | 7193999.51 |
| Portland Bureau of Transportation | T00713 - 42nd Ave: Killingsworth - Columbia, NE | NO | 16984084 |
| Portland Bureau of Transportation | T00717 - 72nd Ave: Sandy - Killingsworth, NE | NO | 5468467 |
| Portland Bureau of Transportation | T00718 - Central Eastside Access and Circulation | NO | 5600000 |
| Portland Bureau of Transportation | T00719 - Brentwood-Darlington - SRTS, SE | NO | 5350000 |
| Portland Bureau of Transportation | T00720 - Glisan St: 82nd-162nd, NE | NO | 1496219 |
| Portland Bureau of Transportation | T00722 - Thurman Bridge Painting, NW | NO | 4030953 |
| Portland Bureau of Transportation | T00723 - Cully Neighborhood St Improvements, NE | NO | 9019089 |
| Portland Bureau of Transportation | T00724 - Division/Midway Street Improvements, SE | NO | 6857133 |
| Portland Bureau of Transportation | T00725 - Lowell St: Macadam-Moody, S | NO | 167874 |
| Portland Bureau of Transportation | T00727 - ADA Sidewalk Curb - MO | NO | 51761858 |
| Portland Bureau of Transportation | T00730 - Public Work Permits | NO | 18110400 |
| Portland Bureau of Transportation | T00735 - Quick Build Program | NO | 16009900 |
| Portland Bureau of Transportation | T00741 - Partnering for HB2017 Projects | NO | 3322800 |
| Portland Bureau of Transportation | T00747 - Signal Relamping Project | NO | 2910850 |
| Portland Bureau of Transportation | T00749 - 52nd/Woodstock & 52nd/Steele, SE | NO | 1260000 |
| Portland Bureau of Transportation | T00754 - 148th & Main, SE | NO | 1132000 |
| Portland Bureau of Transportation | T00755 - Burnside & 16th, E | NO | 412000 |
| Portland Bureau of Transportation | T00757 - Glisan & 113th, SE | NO | 1275000 |
| Portland Bureau of Transportation | T00759 - MLK & Going, NE | NO | 1075000 |
| Portland Bureau of Transportation | T00762 - Shaver: 115th - Middle School, NE | NO | 1500000 |
| Portland Bureau of Transportation | T00763 - 174th: Stark - Main, SE | NO | 2898174 |
| Portland Bureau of Transportation | T00764 - Willis: Newman-Chautauqua, N | NO | 1122590 |
| Portland Bureau of Transportation | T00770 - Stark: 108th-162nd, SE | NO | 17945000 |
| Portland Bureau of Transportation | T00771 - Foster/Woodstock Couplet: 96th-101st, SE | NO | 6650000 |

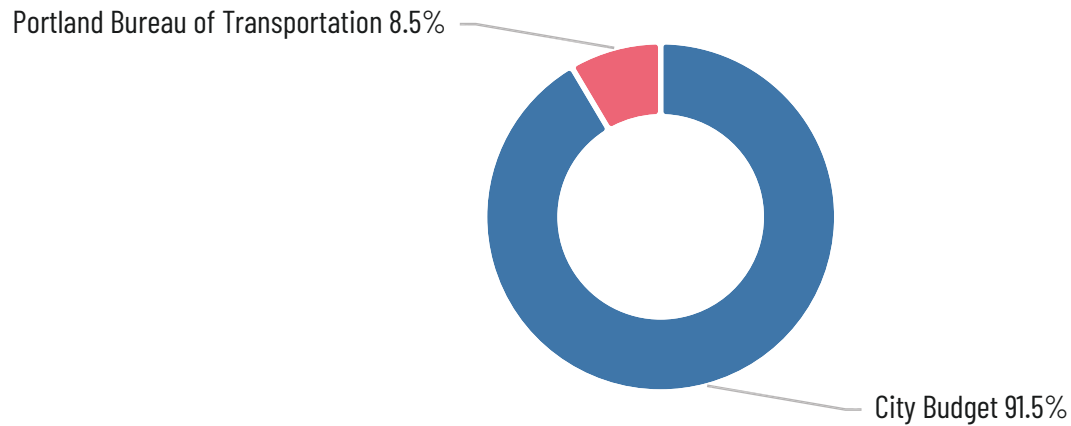
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|-----------------------------------|---|----|----------|
| Portland Bureau of Transportation | T00772 - Lombard St: St Louis-Richmond, N | NO | 5191000 |
| Portland Bureau of Transportation | T00773 - 60th/Halsey Area Improvements, NE | NO | 9120000 |
| Portland Bureau of Transportation | T00796 - Washington at 86th, SE | NO | 590725 |
| Portland Bureau of Transportation | T00811 - Cornfoot: 47th - Alderwood, NE | NO | 5120000 |
| Portland Bureau of Transportation | T00814 - 162nd Access to Transit, SE | NO | 6050309 |
| Portland Bureau of Transportation | T00870 - 102nd & Woodstock LID, SE | NO | 1128844 |
| Portland Bureau of Transportation | T00871 - Halsey: 65th - 92nd, NE | NO | 5160000 |
| Portland Bureau of Transportation | T00872 - 46th & Bryant LID, NE | NO | 12862267 |
| Portland Bureau of Transportation | T00888 - All Roads Transp Safety (ARTS) | NO | 7286750 |
| Portland Bureau of Transportation | T00890 - Earthquake Ready Burnside Br, W/SE | NO | 2342103 |
| Portland Bureau of Transportation | T00891 - Outer Powell: 99th-City limits, SE | NO | 451000 |
| Portland Bureau of Transportation | T00900 - Cornell Road Tunnel Upper Tunnel Repair | NO | 3656825 |
| Portland Bureau of Transportation | T00903 - 97th Phase II and Couch/Davis LIDs, NE | NO | 13585083 |
| Portland Bureau of Transportation | T00907 - Signal Reconstruction (BP), CW | NO | 2939104 |
| Portland Bureau of Transportation | T00931 - Col/Lom Wayfinding:MarineDr-I205 | NO | 495000 |
| Portland Bureau of Transportation | T00945 - NW In Motion | NO | 2100000 |
| Portland Bureau of Transportation | T00946 - Barbur Blvd Area: Sidewalk Infill, SW | NO | 1944736 |
| Portland Bureau of Transportation | T00947 - Tyron-Steven, SW | NO | 4739000 |
| Portland Bureau of Transportation | T00948 - Bush: 105th - 112th, SE | NO | 1305000 |
| Portland Bureau of Transportation | T00955 - PPS - Safe Routes to School | NO | 4500000 |
| Portland Bureau of Transportation | T00957 - I-5 Bridge Replacement | NO | 2754574 |
| Portland Bureau of Transportation | T00959 - Airport Way: 82nd - Riverside, NE | NO | 1200000 |
| Portland Bureau of Transportation | T00960 - Barbur Blvd: Caruthers - Capitol Hwy, SW | NO | 858499 |
| Portland Bureau of Transportation | T00961 - Johnson St: 9th - Broadway, NW | NO | 28000000 |
| Portland Bureau of Transportation | T00963 - MLK/Grand: SE Mills - NE Broadway | NO | 754203 |
| Portland Bureau of Transportation | T00964 - Broadway: Market - Hoyt, SW/NW | NO | 1564870 |
| Portland Bureau of Transportation | T00974 - Rose Lane, CW | NO | 4320869 |
| Portland Bureau of Transportation | T00982 - Street Lighting for Safety, CW | NO | 11715019 |
| Portland Bureau of Transportation | T00997 - Killingsworth St: 60th-Portland Hwy, NE | NO | 3441105 |
| Portland Bureau of Transportation | T00998 - 122nd Ave: Foster - Steele, SE | NO | 5266978 |

| | | | |
|-----------------------------------|---|----|----------|
| Portland Bureau of Transportation | T00999 - MLK Blvd Safety & Access to Transit, NE | NO | 4723000 |
| Portland Bureau of Transportation | T01000 - 45th Ave: Flower - Vermont, SW | NO | 1665680 |
| Portland Bureau of Transportation | T01001 - Bertha Blvd: Vermont - B-H Hwy, SW | NO | 696779 |
| Portland Bureau of Transportation | T01009 - 4th and Yamhill Technology Upgrade, SW | NO | 444583 |
| Portland Bureau of Transportation | T01010 - Naito Davis Technology Upgrade, SW | NO | 445,924 |
| Portland Bureau of Transportation | T01011 - 10th and Yamhill Technology Upgrade, SW | NO | 328120 |
| Portland Bureau of Transportation | T01029 - Killingsworth: 42nd Portland Hwy, NE | NO | 750000 |
| Portland Bureau of Transportation | T01031 - Multnomah Blvd: 37th - 40th, SW | NO | 300000 |
| Portland Bureau of Transportation | T01032 - Rosa Pkwy at Greeley Signal Recon, N | NO | 1000000 |
| Portland Bureau of Transportation | T01034 - 122nd Ave Corridor Improvements, NE | NO | 6490716 |
| Portland Bureau of Transportation | T01035 - Stark-Washington Corridor Improvements | NO | 12273629 |
| Portland Bureau of Transportation | T01036 - Willamette Blvd AT Corridor, N | NO | 6106000 |
| Portland Bureau of Transportation | T01038 - Pavement Maint on Neighborhood St, CW | NO | 5000000 |
| Portland Bureau of Transportation | T01039 - Pedestrian Crossing - FOS 2 | NO | 2500000 |
| Portland Bureau of Transportation | T01045 - 42nd Ave: Killingsworth - Holman, NE | NO | 1975000 |
| Portland Bureau of Transportation | T01046 - Washington St: 80th - 82nd, SE | NO | 875000 |
| Portland Bureau of Transportation | T01050 - Portland Public Schools, CW | NO | 1750000 |
| Portland Bureau of Transportation | T01051 - 122nd Ave: Stark - Powell, SE | NO | 750000 |
| Portland Bureau of Transportation | T01052 - Capitol Hwy/49th Ave: Barbur-Steph, SW | NO | 500000 |
| Portland Bureau of Transportation | T01053 - Mason/Skidmore Greenway: 37th - 77th, NE | NO | 1828000 |
| Portland Bureau of Transportation | T01054 - 60s Bikeway: Lincoln - Flavel, SE | NO | 672000 |
| Portland Bureau of Transportation | T01055 - Sacramento/Knott: 122nd - 162nd, SE | NO | 500000 |
| Portland Bureau of Transportation | T01056 - Parkrose Neighborhood Greenway, NE | NO | 250000 |
| Portland Bureau of Transportation | T01057 - Delaware Neighborhood Greenway, N | NO | 350000 |
| Portland Bureau of Transportation | T01058 - Bertha Bikeway, SW | NO | 450000 |
| Portland Bureau of Transportation | T01059 - North Portland in Motion, N | NO | 500000 |
| Portland Bureau of Transportation | T01060 - Southwest in Motion, SW | NO | 500000 |
| Portland Bureau of Transportation | T01064 - Safer Intersections, CW | NO | 2000000 |
| Portland Bureau of Transportation | T01065 - Speed Reduction on Cut Through Routes | NO | 2000000 |
| Portland Bureau of Transportation | T01066 - Neighborhood Greenway Retrofit | NO | 2500000 |

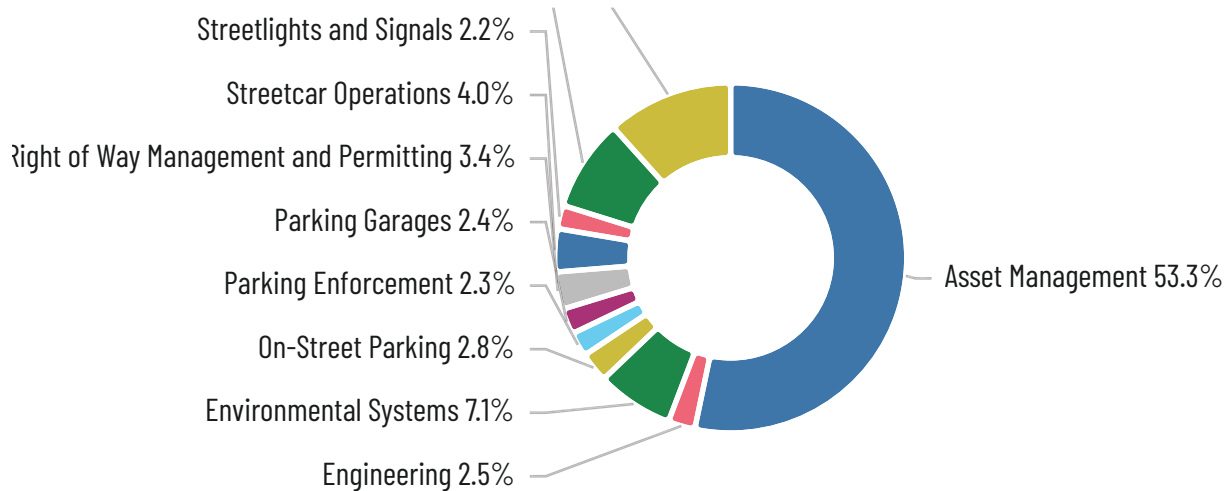
| | | | |
|-----------------------------------|---|-----|-----------|
| Portland Bureau of Transportation | T01067 - Multimodal Enhancements, CW | NO | 4000000 |
| Portland Bureau of Transportation | T01099 - Burnside at St Clair Ave, SW | YES | 616887 |
| Portland Bureau of Transportation | T01100 - Killingsworth St: MLK Blvd - 33rd Av, NE | NO | 411872 |
| Portland Bureau of Transportation | T01101 - Belmont St: 7th Ave - 34th Ave, SE | YES | 285588 |
| Portland Bureau of Transportation | T01104 - Fremont St: 102nd Ave - 122nd Ave, NE | NO | 180421 |
| Portland Bureau of Transportation | T01105 - Shattuck Rd at OR10, SW | NO | 1136751 |
| Portland Bureau of Transportation | T01106 - Gladstone St at Cesar Chavez Blvd, SE | NO | 977932 |
| Portland Bureau of Transportation | T01107 - Flavel St at 72nd Ave, SE | NO | 1020365 |
| Portland Bureau of Transportation | T01110 - Microsurfacing | NO | 8,465,000 |
| Portland Bureau of Transportation | T01170 - 82nd Ave Corridor Lighting, NE/SE | YES | 10280849 |
| Portland Bureau of Transportation | T01179 - 82nd Ave Crossings: Klickitat-Lambert | YES | 12000000 |
| Portland Bureau of Transportation | T01181 - Foster: 110th - 111th, SE | YES | 1000000 |
| Portland Bureau of Transportation | T01182 - Holgate Blvd & 92nd Traffic Sig Comm, SE | YES | 253200 |
| Portland Bureau of Transportation | T01183 - 82nd Ave Jurisdictional Transfer | NO | 56000000 |
| Portland Bureau of Transportation | T01186 - Asset Management, CW | NO | 3000000 |
| Portland Bureau of Transportation | T01188 - Local Traffic Signal Controller Repl, CW | NO | 936626 |
| Portland Bureau of Transportation | T01189 - Regional Traffic Sig Performance Measure | NO | 690000 |
| Portland Bureau of Transportation | T01202 - Columbia: 47th-Killingsworth ITS Ph2,NE | YES | 1076000 |
| Portland Bureau of Transportation | T01204 - Mt Scott Blvd: 101th - 104th Ave, SE | YES | 97941 |
| Portland Bureau of Transportation | T01205 - Foster Rd: Barbara Welch - Jenne Rd, SE | YES | 170443 |
| Portland Bureau of Transportation | T01213 - Taylors Ferry Rd at 17th Ave, SW | YES | 525,426 |

Portland Bureau of Transportation

Percent of City Budget Graph



Bureau Programs



Bureau Overview

| Requirements | Revised FY 2021-22 | Requested with DP FY 2022-23 | Change from Prior Year | Percent Change |
|----------------------|-----------------------|---------------------------------|---------------------------|-------------------|
| Operating | \$365,647,224 | \$334,134,049 | \$(31,513,175) | (9)% |
| Capital | \$206,249,333 | \$233,036,406 | \$26,787,073 | 13% |
| Total | \$571,896,557 | \$567,170,455 | \$(4,726,102) | (1)% |
| Authorized Positions | 1,048.70 | 1,044.70 | (4.00) | (0.38)% |

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).

As of 2019, the latest year of the American Community Survey (ACS), 42% of Portland residents report choosing alternative ways of getting to work, a 2% increase from 2018. While this shows progress in the right direction, the pace of mode shift must increase significantly to bring the City closer to its 2035 target of 70%. Continued investments in active transportation safety projects and programs in FY 2022-23 is critical to improving this trajectory.

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 and 2020, Portland witnessed an alarming number of deaths on our streets (50 total deaths in 2019 and 54 in 2020). 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of area parking permit 'opt-outs' | 628 | 617 | 250 | 550 | 550 |
| Number of traffic crashes that result in serious injuries | NA | NA | 0 | 0 | 0 |
| Number of traffic fatalities | 50 | 54 | 0 | 0 | 0 |
| Miles of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 20 | 0 |
| Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | 25 | 0 |
| Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations | NA | 9 | 5 | 12 | 10 |
| Number of Transportation Wallets distributed in Parking Districts | 1,383 | 1,506 | 1,400 | 1,250 | 1,250 |

Explanation of Services

This program includes the following program areas.

- Vision Zero is Portland's commitment to end traffic deaths and serious injuries on Portland streets through engineering, education, and automated enforcement. Actions include lowering speed limits, building safety projects and engaging community members to support new infrastructure and behavior change. Investments focus on historically underserved communities, and programs are intended to help all Portlanders feel safe in the right of way.
- Safe Routes to School is a partnership between the City of Portland, schools, community organizations and agencies to build physical improvements and offer programs to make walking and biking safer, with a focus on low-income schools and students of color. 2021 program pivots provided physical activity opportunities and wellness information for students and families, even if schools were not open.
- The Transportation Wallet is a strategy to reduce parking demand and traffic congestion by shifting drive-alone trips to transit, biking and walking. Parking permit surcharge fees in Area Parking Permit Districts fund passes and vouchers for use on TriMet, Portland Streetcar, BIKETOWN, e-scooters and carshare. Residents and employees in the Northwest or CEID parking districts can purchase a Transportation Wallet or get one for free by trading in their parking permit. The Golden Transportation Wallet provides discounts and incentives in these districts for people who qualify for TriMet's low-income fare program. In 2021, ATS also partnered with 8 community organizations to provide 500 Transportation Wallets to affordable housing residents via a pilot program.
- Portland's Neighborhood Greenways are shared residential streets that prioritize walking and bicycling. Physical infrastructure is complemented by community programming, including the Go by Greenways campaign launched in 2020 and expanded in 2021. Introduced in 2020 as a COVID response strategy, the Slow Streets program installs extra traffic calming on Neighborhood Greenways to give people space for physically distant walking and bicycling. Slow Streets will continue in 2022, with added emphasis on East Portland community engagement.
- Smart Trips uses individualized marketing to shift drive-alone trips to active trips by transit, walking, or bicycling. All Portlanders can request customized maps and travel information. Households that move or relocate within the city receive option about travel options in the new location. Low-income communities and people living in affordable housing developments receive focused support and incentives.
- New mobility transportation services are enabled by digital technology. Examples include ride-hailing, car sharing, bike sharing and shared electric scooters. Transportation electrification and mobility data strategy are also part of this work area. Driven by innovation and emerging technology, these services offer new opportunities for people to travel in a climate-friendly way that does not increase traffic congestion.

Equity ImpactsThe Active Transportation & Safety Program has ingrained equity into program delivery. All programs and investments ask: does it advance equity and/or address structural racism? If the answer is “no,” the program is modified or discontinued. Measurement of equitable outcomes 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 school-based input from 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.
- 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 and are guided by PBOT’s Equity Matrix. Staff tracks the participation of culturally specific organizations. The safety team is also working with PPB and community-based nonprofit organizations to develop more equitable traffic enforcement approaches.
- Sunday Parkways has engaged thousands of participants of color and dozens of BIPOC-owned businesses in planning, outreach, and event delivery. In 2021, Sunday Parkways was online only with a strong focus on historically underserved Portlanders. In 2022, Sunday Parkways will include two lower-cost Open Streets events that more directly serve neighborhoods with economic and health disparities. The program will 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.
- New Mobility programs are designed to address the needs of people of color, low-income residents and people living in historically underserved areas. The Shared E-Scooter Pilot incorporated equitable outcome requirements into the initial permit, including accessibility, location in underserved communities, low-income pricing, and payment options for those without credit cards. The RFP for the permanent E-scooter program will further strengthen these requirements. Any new programs in 2022 will prioritize equitable elements.
- In 2022, ATS will evaluate and refine the SmartTrips and TDM in Affordable Housing programs to determine how to deliver and scale mobility incentives for people living on low incomes and/or in affordable housing.

Changes to Program

As a result of bureauwide budget constraints, the Active Transportation and Safety program will take a reduction in FY 2022-23, which will decrease the amount of time that Safety Section staff can spend supporting the expansion of Safe Systems thinking throughout PBOT. This will likely result in slower progress on establishing a bureau-wide Safe Systems approach. That staff will be re-focused instead on specific safety projects and initiatives that can be funded by the Cannabis Tax.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 3,006,746 | 3,035,881 | 4,620,975 | 4,296,004 | 4,510,030 |
| External Materials and Services | 1,929,688 | 2,025,990 | 2,551,325 | 1,792,765 | 3,532,343 |
| Internal Materials and Services | 250,172 | 435,738 | 112,914 | 152,262 | 152,262 |
| Capital Outlay | 8,393 | 0 | 0 | 0 | 0 |
| Bureau Expenditures Total | 5,194,999 | 5,497,609 | 7,285,214 | 6,241,031 | 8,194,635 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 1,301,893 | 1,972,541 | 1,972,541 |
| Fund Expenditures Total | 0 | 0 | 1,301,893 | 1,972,541 | 1,972,541 |
| Requirements Total | 5,194,999 | 5,497,609 | 8,587,107 | 8,213,572 | 10,167,176 |
| FTE | 30.63 | 28.90 | 28.90 | 28.90 | 30.90 |

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 |
| 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 to meet the targets articulated below.

The Managing for Growth 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 several strategic capital investments in FY 2022-23 that are designed to increase this percentage and bring the City closer to its 2035 target of 70%.

• “Percentage of PBOT’s annual budgeted Capital Improvement Plan expended.” This measure 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 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 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.

The Vision Zero and Safety program seeks to reduce transportation fatalities and serious injuries by supporting the implementation of comprehensive, system-wide, multimodal, data-driven, and proactive capital 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of traffic crashes that result in serious injuries | NA | NA | 0 | 0 | 0 |
| Number of traffic fatalities | 50 | 54 | 0 | 0 | 0 |
| Average network Pavement Condition Index (PCI) | 55% | 56% | 56% | 56% | NA |
| Percentage of "busy" (collector/arterial) streets in fair or better condition | 57% | 49% | 59% | 59% | 80% |
| Percentage of local streets in fair or better condition | 45% | 38% | 46% | 46% | 70% |
| Percentage of PBOT-owned bridges in non-distressed condition | 83% | 83% | 85% | 85% | 85% |
| Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | 25 | 0 |
| Total miles of bike facilities | NA | 410.30 | 450.00 | 450.00 | 1,027.00 |
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 90% | 90% |

Explanation of Services

The FY 2022-23 to 2026-27 capital improvement program includes 139 projects at a total cost of \$524 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 2021-22 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
- 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 11 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, and SE Stark Street. 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 neighborhood greenway projects, and protected bike lanes on NE/SE 122nd Avenue. New sidewalks will be designed and constructed on important neighborhood walking routes in Cully, Powellhurst-Gilbert, and West Portland Park as part of the Local Transportation Infrastructure Charge program. Projects under the Central City in Motion banner will provide improved cycling, walking and transit access on key downtown corridors such as SW 4th Avenue.

In support of the continued economic vitality of Portland, the CIP improves freight movement, including intersection reconstruction on NE Columbia Boulevard at Alderwood Road and Cully Boulevard. Freight mobility is also greatly improved by replacement of the aging NE 42nd Ave bridge over the Union Pacific Railroad in Northeast Portland. The CIP also supports small businesses on key commercial corridors such as the Stark/Washington couplet in the Gateway Regional Center and SE 82nd Avenue in the Jade and Montavilla Districts. These projects will provide improved sidewalks, bike lanes, bus lanes, and pedestrian crossings, and pavement repair.

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, 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.

As a result of bureauwide budget constraints, the Asset Management program is reallocating resources within its budget to better align with bureau and City priorities. The impacts are as follows:

- 5% GTR Cut to EMS Budget and CIP (Permit Engineering): \$(22,671)
- Add 3 Engineer-Civil Positions at 10% GTR (Civil Design & Construction Management): \$465,000
- Computer Technology - Open Roads (Civil Design & Construction Management): \$60,000

Portland Bureau of Transportation

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 2,096,676 | 3,792,238 | 26,870,833 | 29,915,920 | 30,840,520 |
| External Materials and Services | 4,880,249 | 2,269,981 | 25,226,259 | 14,900,752 | 17,141,752 |
| Internal Materials and Services | 3,047,360 | 5,954,174 | 21,589,332 | 26,101,426 | 26,101,426 |
| Capital Outlay | 7,634,140 | 19,651,243 | 125,278,656 | 141,849,989 | 151,473,389 |
| Bureau Expenditures Total | 17,658,425 | 31,667,636 | 198,965,080 | 212,768,087 | 225,557,087 |
| Requirements Total | 17,658,425 | 31,667,636 | 198,965,080 | 212,768,087 | 225,557,087 |
| FTE | 25.00 | 29.00 | 27.00 | 4.00 | 4.00 |

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, Build Portland allocations, State and Federal grants. |
| Expenses | The primary expenditures are personnel, consultants, and complementary resources required to plan, design and construct 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 | 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: | Katie Root |
| Contact Phone: | 503-823-3282 |
| Website: | https://www.portlandoregon.gov/transportation |

Bike Share Operations

Program Description & Goals

The Bikeshare Program provides convenient and inexpensive electric-assist bike rentals for single-ride trips. BIKETOWN helps PBOT meet its racial equity and carbon emission reduction goals by providing a sustainable, low-cost transportation option that complements the MAX light rail, Portland Streetcar and bus systems while increasing bicycle access in historically underserved communities.

Explanation of Services

Through a suite of three interrelated programs, BIKETOWN provides Portlanders low-cost public bike rental in a 42-mile service area. The basic BIKETOWN program includes 1,500 electric-assist bicycles and more than 200 stations. Users pay by the minute and may purchase a single-ride or an annual membership. BIKETOWN for All is PBOT's highly subsidized program for people living on low incomes. Users do not need a smart phone or bank account to access the service and currently receive unlimited free one-hour rides. Adaptive BIKETOWN provides staff-curated bike rental for people with disabilities from a storefront on the Eastbank Esplanade. Portland was the nation's first large bike-share system to provide such a program. BIKETOWN users have completed 1.4 million trips since 2016 and 364,000 trips in 2021. Survey responses report that 26% of BIKETOWN trips replace personal car or ride-hailing trips. BIKETOWN for All has over 1,000 active members. PBOT provides this public bike-sharing service through sponsorships, grants, and public/private partnerships. To date, PBOT has secured \$19 million in private sponsorship commitments and nearly \$3 million in grants. In FY 21-22, approximately 98.6% of system costs were covered by private sources.

Equity Impacts

From its initial nine square-mile service area in 2016, PBOT has expanded the service to include historically underserved communities in East and North Portland. In 2020, BIKETOWN expanded the service into parts of East Portland. In January 2022, PBOT expanded the service area by an additional 9.5 square miles to reach downtown St. Johns and further eastward, incorporating portions of all Hazelwood, Mill Park, Parkrose, and Parkrose Heights.

Within the service area, trips ending east of 72nd Avenue are not charged for parking outside of a station, increasing convenience and reducing cost. In 2021, BIKETOWN used grant funds to provide unlimited free 60-minute trips to people on low-incomes and grew its active BIKETOWN for All membership to over 1,000. For the first time, Adaptive BIKETOWN provided free hour rentals to low-income riders or those identifying with a disability.

PBOT also invests heavily in community-based partnerships, holding over a dozen community sponsored rides in 2021, with Stop Asian Hate, Imagine Black, APANO, Play Grow Learn, and IRCO. PBOT created Prescribe a Bike in 2021 in partnership with Multnomah County's Racial and Ethnic Approaches to Community Health to provide low-income patients with free BIKETOWN ridership.

Changes to Program

This offer includes the Fund the BIKETOWN for All program shortfall (\$155,000). With the expansion of BIKETOWN by 9.5 square miles in FY 22-23, investment is needed to continue the BIKETOWN for All program that was previously funded by sponsorship and grant dollars. Increased parking reimbursement costs (\$160,000 in FY 2022-23) mean that without additional GTR, there is a \$155,000 funding gap to support the BIKETOWN for All program.

BIKETOWN for All is critical and effective. It has more than doubled the number of low-income bike share members since 2020, making the system far more accessible. In addition to low-income Portlanders, it provides unlimited free 60-minute trips to any college student on federal financial aid. Thanks to negotiated support for equitable program elements, this performance metric resulted in program sponsor Nike increasing sponsorship payments in FY 21-22 by an additional \$250,000.

This funding will support subsidized trips on BIKETOWN for All, dramatically increasing access for Portlanders on low incomes to a low-carbon, healthy transportation mode. It will also allow PBOT to continue to make Adaptive BIKETOWN available for people with disabilities.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 226,198 | 172,490 | 0 | 326,260 | 326,260 |
| External Materials and Services | 2,597,849 | 911,695 | 2,200,000 | 1,923,582 | 1,923,582 |
| Internal Materials and Services | 194,057 | 116,480 | 0 | 0 | 0 |
| Bureau Expenditures Total | 3,018,104 | 1,200,665 | 2,200,000 | 2,249,842 | 2,249,842 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 294,358 | 294,358 | 294,358 |
| Fund Expenditures Total | 0 | 0 | 294,358 | 294,358 | 294,358 |
| Requirements Total | 3,018,104 | 1,200,665 | 2,494,358 | 2,544,200 | 2,544,200 |

Budget Narrative

Resources The program is funded by sponsorships and service charges and fees. Revenue from user memberships and rental fees compose approximately one-third of the total system, with sponsorships providing the remainder.

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.

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 (fell to approximately 150 last year) 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 FY 17-18, 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 \$78.1M in infrastructure improvements and anticipates another \$25M in FY 21-22.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Total value of the public works PBOT infrastructure improvements permitted | \$22,802,906 | \$30,009,241 | \$18,750,000 | \$22,000,000 | \$24,000,000 |
| Percentage of PBOT public works permit reviews completed on-time | 130% | 87% | 60% | 60% | 0% |
| Number of Public Works Permit applications received | 198 | 157 | 190 | 175 | 190 |

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.

The land use review team reviews land use applications and traffic studies 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 streetlights 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 for 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 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, which comply with the Americans with Disabilities Act (ADA).

Changes to Program

This program budget is expecting to maintain current service levels as well as respond to potential uptick in development activity anticipated in second half of FY 22-23. It includes an indirect GTR cut of \$10,488.

Portland Bureau of Transportation

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 2,632,877 | 2,318,598 | 2,229,338 | 2,593,987 | 2,650,092 |
| External Materials and Services | 717,482 | 402,179 | 804,652 | 290,302 | 805,664 |
| Internal Materials and Services | 1,435,285 | 1,308,336 | 1,633,667 | 1,280,815 | 1,630,815 |
| Bureau Expenditures Total | 4,785,644 | 4,029,112 | 4,667,657 | 4,165,104 | 5,086,571 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 15,740,149 | 4,932,604 | 4,932,604 |
| Fund Expenditures Total | 0 | 0 | 15,740,149 | 4,932,604 | 4,932,604 |
| Requirements Total | 4,785,644 | 4,029,112 | 20,407,806 | 9,097,708 | 10,019,175 |
| FTE | 23.00 | 22.00 | 21.00 | 21.00 | 21.00 |

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, streetlights, and many other assets. PBOT's goal is to design, construct, inspect, maintain, and operate a safe transportation system for all modes.

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 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, Fixing Our Streets, and other funding sources, PBOT has witnessed an increase of over \$100 million in its budgeted capital improvement plan. Since 2018-19, the Bureau has expended more capital dollars than at any point in the bureau's history.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 90% | 90% |

Explanation of Services

The Engineering program offer 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.
- 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 Bureau's planning and project development work is critical in scoping and estimating capital improvement projects. Traffic design and operational analysis is key to provide accurate project scopes and estimates. This work allows for opportunities to identify projects that support historically underserved communities in Portland.

Portland Bureau of Transportation

Changes to Program

For FY23, Engineering is adding additional civil engineering positions to increase the bureau's engineering and construction management capacity. This will allow the bureau to design and construct capital projects more quickly to enhance safety, increase mobility, and upgrade existing assets. Additionally, Engineering is adding a vehicle and upgrading engineering software.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 4,634,228 | 4,914,750 | 6,939,951 | 7,324,914 | 7,409,014 |
| External Materials and Services | 621,703 | 491,155 | 2,280,099 | 670,764 | 708,093 |
| Internal Materials and Services | 435,256 | 361,946 | 1,678,351 | 2,378,379 | 2,378,379 |
| Capital Outlay | 1,039,846 | 131,319 | 0 | 0 | 0 |
| Bureau Expenditures Total | 6,731,033 | 5,899,169 | 10,898,401 | 10,374,057 | 10,495,486 |
| Requirements Total | 6,731,033 | 5,899,169 | 10,898,401 | 10,374,057 | 10,495,486 |
| | | | | | |
| FTE | 106.75 | 109.00 | 103.00 | 107.00 | 112.00 |

Budget Narrative

Resources Primary resource for Project Management is General Transportation Revenues.

Expenses The primary expenditure for this program is personnel.

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 capital project managers, engineers, an associate planner, and administrative staff.

Assets & Liabilities None

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 to determine maintenance needs and prevent issues caused by overflow, as well as the volume of repair work carried out to ensure adequate function of the City's sanitary and stormwater collection and conveyance systems.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Linear feet of sewer/storm line repaired/lined | 22,211 | 20,080 | 22,173 | 20,216 | 22,200 |
| Linear feet of sewer/storm lines tv'd and inspected | 648,405 | 923,971 | 829,429 | 890,808 | 890,808 |

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.

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

Due to anticipated FY 22-23 constraints, the program budget includes the following changes:

- Reduced Sewer Cleaning overtime, supplies, and fleet (Environmental Systems): \$(128,587.00)
- Reduced Emergency Management Operating Supplies (Maintenance) (Operations): \$(25,405.00)
- Reduce Sewer Repair overtime, supplies, and uniforms (Environmental Systems): \$(117,650.00)

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 12,867,771 | 12,588,227 | 16,232,243 | 16,799,712 | 16,699,712 |
| External Materials and Services | 1,526,279 | 1,663,666 | 1,646,063 | 1,510,057 | 1,407,066 |
| Internal Materials and Services | 12,477,958 | 10,412,201 | 12,005,080 | 11,823,489 | 11,823,489 |
| Capital Outlay | 66,471 | 2,234 | 0 | 0 | 0 |
| Bureau Expenditures Total | 26,938,479 | 24,666,328 | 29,883,386 | 30,133,258 | 29,930,267 |
| Requirements Total | 26,938,479 | 24,666,328 | 29,883,386 | 30,133,258 | 29,930,267 |
| | | | | | |
| FTE | 142.00 | 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Debt Ratio | 4% | 5% | 7% | 7% | 0% |
| Transportation Reserve Fund Balance | 7% | 8% | 7% | 7% | 10% |
| Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | 90% | 100% | 90% | 100% | 100% |

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. PBOT's five-year forecasted General Transportation Revenue deficit is \$30 million assuming a depletion of the bureau's remaining \$23.6 million in balancing reserves. In addition, 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.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | (113,237) | 2,105 | 0 | 0 | 0 |
| External Materials and Services | 45,822 | 13,105 | 4,300,000 | 0 | 0 |
| Internal Materials and Services | (33,185,227) | (30,203,740) | (40,951,733) | (44,738,956) | (44,738,956) |
| Bureau Expenditures Total | (33,252,643) | (30,188,530) | (36,651,733) | (44,738,956) | (44,738,956) |
| Fund Expenditures | | | | | |
| Debt Service | 39,342,672 | 46,485,579 | 19,463,109 | 21,030,146 | 21,030,146 |
| Contingency | 0 | 0 | 76,387,787 | 64,240,689 | 68,363,696 |
| Fund Transfers - Expense | 9,795,745 | 13,463,736 | 10,992,328 | 10,166,295 | 10,166,295 |
| Fund Expenditures Total | 49,138,417 | 59,949,315 | 106,843,224 | 95,437,130 | 99,560,137 |
| Requirements Total | 15,885,774 | 29,760,785 | 70,191,491 | 50,698,174 | 54,821,181 |

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

Program Information

| | |
|-------------------------|---|
| Program Contact: | Jeremy 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of residents who commute to work by car alone | NA | NA | 53% | 53% | 30% |
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 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 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 5,419,314 | 4,731,208 | 0 | 0 | 0 |
| External Materials and Services | 12,830,930 | 12,336,635 | 0 | 0 | 0 |
| Internal Materials and Services | 5,089,046 | 4,329,478 | 0 | 0 | 0 |
| Capital Outlay | 22,521,027 | 16,744,173 | 0 | 0 | 0 |
| Bureau Expenditures Total | 45,860,318 | 38,141,494 | 0 | 0 | 0 |
| Requirements Total | 45,860,318 | 38,141,494 | 0 | 0 | 0 |

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 show 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, reduce congestion and encourage vehicle turn-over 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| On-street parking expenses as a percentage of revenues | 25% | 51% | 26% | 26% | 0% |
| Number of area parking permit 'opt-outs' | 628 | 617 | 250 | 550 | 550 |
| Number of area parking permits issued | 29,088 | 30,410 | 1,900 | 18,000 | 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. 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.

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.

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
- Fast Stop zones that provide curb space to assist customer pick-up and drop-off areas
- 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
- 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.

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 is focused 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

Due to budget constraints in FY 22-23, the following reductions were made to this program:

- ATS IS Tie for Way to Go Plan: \$(140,000.00)
- Professional Services cut from Parking Management Plan (Division Pilot Completed): \$(166,716)
- Seasonal/Part Time employment: \$(50,000)
- Inflation not added: \$(120,000)

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 3,496,384 | 3,406,986 | 4,444,995 | 4,539,792 | 4,539,792 |
| External Materials and Services | 5,698,182 | 4,829,477 | 7,086,805 | 7,390,130 | 6,913,414 |
| Internal Materials and Services | 339,224 | 256,127 | 190,276 | 277,173 | 277,173 |
| Bureau Expenditures Total | 9,533,789 | 8,492,590 | 11,722,076 | 12,207,095 | 11,730,379 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 9,807,109 | 11,078,952 | 11,078,952 |
| Fund Expenditures Total | 0 | 0 | 9,807,109 | 11,078,952 | 11,078,952 |
| Requirements Total | 9,533,789 | 8,492,590 | 21,529,185 | 23,286,047 | 22,809,331 |
| FTE | 34.00 | 35.00 | 33.00 | 33.00 | 33.00 |

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.

| | |
|---------------------------------|--|
| 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: | Mike Crebs |
| Contact Phone: | 503.823.1209 |
| Website: | www.portlandoregon.gov/transportation/ |

Parking Enforcement

Program Description & Goals

The Parking Enforcement 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.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of parking citations issued | 145,247 | 84,169 | 250,000 | 250,000 | 280,000 |
| Number of abandoned auto complaints received | 25,352 | 19,856 | 30,000 | 30,000 | 30,000 |
| Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 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.

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 for those living in vehicles.

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, slow economic recovery (for folks at the bottom of the economic spectrum), and the City's commitment to clean up the streets and provide housing, it is anticipated that the number of complaints in both categories will increase during FY 22-23 compared to FY 21-22. We believe that complaints decreased in 2021 due to lack of noticeable response from the city. When the safe rest sites open and the abandoned auto team is doubled, the community will start seeing progress. Once that occurs, we anticipate complaints to increase.

A key output of enforcement activity is the number of parking citations issued. We anticipate an increase in the number of citations written for FY 22-23 compared to FY 21-22. Though there will be an increase in FY 22-23, the number of citations will still lag compared to pre-pandemic levels. In the spring of 2022, Parking Enforcement will deploy automated license plate reader. This automation should increase the number of citations issued.

A key measurement for responsiveness to the community, is the number of service requests (SR's) received and completed. As City climbs out of the pandemic, we anticipate an increase in SR's equal to or higher than pre-pandemic levels in FY 22-23.

Equity Impacts

The equity goals of this program include:

- “Meet people where they are at” and tailor our response to their individual and unique circumstances.
- 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

To meet PBOT's budget reduction goals for FY 22-23, three Parking Enforcement Officer positions were eliminated along with reductions in its overtime budget. To better enforce Area Parking Permit districts, this program will purchase and implement an Automated License Plate Reader.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 5,785,242 | 6,298,844 | 8,018,606 | 8,289,428 | 7,915,005 |
| External Materials and Services | 709,554 | 221,593 | 2,166,746 | 953,573 | 953,573 |
| Internal Materials and Services | 664,077 | 621,156 | 747,425 | 711,485 | 711,485 |
| Bureau Expenditures Total | 7,158,873 | 7,141,593 | 10,932,777 | 9,954,486 | 9,580,063 |
| Requirements Total | 7,158,873 | 7,141,593 | 10,932,777 | 9,954,486 | 9,580,063 |
| | | | | | |
| FTE | 82.00 | 82.00 | 72.00 | 72.00 | 69.00 |

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.

Portland Bureau of Transportation

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 adopted 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 the next three to five years, it is anticipated that parking garages will achieve a 100% condition rating in the next five years.
- Average weekday peak time occupancy continues to recover from the pandemic impact with the 10th and Yamhill Garage reaching an average weekday peak occupancy of 83%. Recovery is anticipated to continue at a slow pace through FY 2023-2024.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of parking garages in good or better condition | 34% | NA | 40% | 50% | 100% |
| Number of parking transactions processed for SmartPark garages | 1,277,537 | NA | 1,600,000 | 1,600,000 | 0 |
| Average weekday peak time occupancy | 70% | NA | 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 Downtown 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 has recently been 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 \$38,000 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 loss 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 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 622,333 | 677,678 | 613,255 | 877,706 | 877,706 |
| External Materials and Services | 4,378,707 | 5,101,150 | 6,115,494 | 5,955,015 | 5,955,015 |
| Internal Materials and Services | 2,206,235 | 3,765,137 | 3,222,699 | 3,275,525 | 3,275,525 |
| Capital Outlay | 0 | 347,276 | 0 | 0 | 0 |
| Bureau Expenditures Total | 7,207,274 | 9,891,241 | 9,951,448 | 10,108,246 | 10,108,246 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 2,157,675 | 2,215,112 | 2,554,867 |
| Fund Transfers - Expense | 524,508 | 587,066 | 598,145 | 615,451 | 275,696 |
| Fund Expenditures Total | 524,508 | 587,066 | 2,755,820 | 2,830,563 | 2,830,563 |
| Requirements Total | 7,731,782 | 10,478,307 | 12,707,268 | 12,938,809 | 12,938,809 |

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 |
| Contact Phone: | 503.823.7527 |
| Website: | https://www.portlandoregon.gov/transportation/ |

Planning

Program Description & Goals

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.

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 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 our customers to help determine the bureaus project goals and priorities.

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 citywide anti-displacement and community stabilization work 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.
- Shaping and advancing public involvement practices to increase outreach and engagement with Limited English Proficient (LEP) communities.
- Administering citywide modal plans for pedestrians, bicycle users, disability access and freight movements, which guide investments in the multimodal networks that serve Portlanders of all ages and abilities and serving as staff liaisons for three modal committees (the Pedestrian Advisory Committee, Bicycle Advisory Committee, and Portland Freight Committee).
- Implementing and monitoring the City's ADA Transition Plan for the public right-of-way.

Changes to Program

Eliminating the BES liaison role will reduce coordination between PBOT and BES. In past years, that coordination has resulted in co-investment in capital improvement projects that meet objectives for both bureaus such as the Errol Heights where we are jointly improving streets. This work will be absorbed into work plans in the Planning and Capital Delivery Divisions. Reducing consultant design services for project development of seismically vulnerable bridges will limit our ability to prepare for future grant applications for bridge retrofits and replacements. Given the increased federal funding in the 2021 infrastructure bill, this reduction may make result in us receiving less competitive federal funding or submitting grant applications with less complete project development which can lead to budget overruns during the delivery phase. Overall, the Planning Division GTR budget is reduced by 5%. This combined with a 7.5% reduction in FY 21-22 leaves the Division more dependent on outside funding and less able to respond to Bureau priorities.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 3,752,611 | 3,334,748 | 4,301,060 | 3,705,913 | 3,636,348 |
| External Materials and Services | 690,329 | 699,102 | 2,957,995 | 569,266 | 2,499,266 |
| Internal Materials and Services | 228,638 | 181,511 | 871,907 | 407,326 | 407,326 |
| Bureau Expenditures Total | 4,671,578 | 4,215,361 | 8,130,962 | 4,682,505 | 6,542,940 |
| Requirements Total | 4,671,578 | 4,215,361 | 8,130,962 | 4,682,505 | 6,542,940 |
| | | | | | |
| FTE | 27.80 | 29.00 | 31.00 | 34.00 | 33.00 |

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, financially intensive investment to build upon, add to, or improve a transportation infrastructure 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 \$524 million in 139 projects over a five-year period. The bureau depends largely upon the Capital Project Managers within the Capital Delivery 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.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 90% | 90% |

Explanation of Services

The Project Management program is responsible for capital project management and assures that the four stages of project delivery – planning, project development, 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

Portland Bureau of Transportation

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 Capital Delivery 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

Project Management will see a reduction in professional services, which will reduce the Capital Delivery Division's to hire consultants for special projects. This is not expected to have significant impact on the division's core mission.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 576,625 | 280,249 | 0 | 1,031,994 | 1,031,994 |
| External Materials and Services | 516,008 | 435,708 | 111,957 | 117,899 | 59,701 |
| Internal Materials and Services | 72,399 | 131,733 | 0 | 0 | 0 |
| Capital Outlay | 205,311 | (10,782) | 0 | 0 | 0 |
| Bureau Expenditures Total | 1,370,342 | 836,907 | 111,957 | 1,149,893 | 1,091,695 |
| Requirements Total | 1,370,342 | 836,907 | 111,957 | 1,149,893 | 1,091,695 |
| | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 22.00 | 22.00 |

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: Steve Szigethy

Contact Phone: 503.823.5117

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

Right of Way Management and Permitting

Program Description & Goals

The Right of Way Management and Permitting program contains several right-of-way management and coordination subprograms.

Right of Way Acquisition (RWA) works with property owners to obtain property rights for public use through development exactions and through capital improvement projects (eminent domain). RWA also manages a robust leasing program and disposes of property interests through sale, release, or vacation.

Community Use Permitting (CUP) works with community members to allow a variety of uses in the public right-of-way. During FY 2021-2022, work continues to focus on COVID-response, including issuing permits for outdoor dining and commerce and working with community groups to safely reimagine and deliver community events, parades, marathons, block parties, and other social gatherings in compliance with public health guidelines.

Compliance and Coordination (C&C) includes outreach and engagement with parties who occupy or place items in the public right of way without an approved permit or by following the appropriate processes; evaluation of current practices to ensure transparency and consistency in application of code, rule, and standards; enforcement of issued permits or lack of permits.

Keep Portland Moving (KPM) facilitates the regional construction coordination committee meetings and manages the Project and Construction Coordination Tool platform. Insurance and Bonding (I&B) is also housed in this program.

Explanation of Services

As properties within the city develop, right-of-way 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 (restaurant 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 development exactions, capital improvements projects, local improvement districts, relinquishment deeds, and jurisdictional transfers. RWA's property management arm disposes of public property rights through street vacations, easement releases, and in a less permanent manner, its leasing program; additionally, they process most all required right-of-way actions for both PBOT and the Bureau of Environmental Service (BES). CUP 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 permits for parades, races, and other moving events, along with film and video permits. C&C provides centralized coordination for construction activities occurring in Portland's right-of-way through the KPM program. KPM facilitates the regional construction coordination committee meetings and manages the Project and Construction Coordination Tool platform. I&B centralizes the insurance and bonding needs of multiple PBOT programs.

RWA manages a portfolio of more than 150 active leases, annually averages over 189 property acquisitions in support of capital improvement projects, and more than 160 development-related dedications. RWA also generates approximately 100 property valuation reports each year to reduce project costs associated with contract appraisers. CUP typically issues 860 sidewalk café permits, 580 block party permits, and 20 encroachment permits. Since the start of the COVID-19 pandemic, CUP issued over 1,000 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. CUP 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.

Engagement and negotiation with individual property owners around acquisition, eminent domain, and construction requires staff to know the history of Portland's transportation and urban development (including the disparate impacts). Staff are trained in historic barriers, communication, and negotiation strategies, provide multi-lingual and translation services as needed, and work closely with project managers on project delivery schedules.

CUP has staff that work on outreach to ensure that all communities are adequately served by the program, with specific emphasis on working with underdeveloped communities. Community activation programs provide public spaces or amenities that are welcoming for community members to gather. Community Use permits provide an avenue for individuals and cultural groups to have a direct influence on the appearance of and activities in the public right of way, increasing community connections and a sense of ownership. Encroachment permits for street paintings and other art installations provide a way to incorporate BIPOC artists into public space. Permits also plant the seeds of partnerships that improve outcomes for capital projects. Permits for businesses have provided a lifeline during the pandemic. Over 20% of permit-holders identify as BIPOC.

Staff conducts outreach in all programs within this activity to shape programs based on community input, and to connect them to PBOT's equity goals and transportation justice priorities. Permit fees are intentionally developed to support community participation and the bureau covers the cost of those permits through other means. Specific permits and program offerings have been developed to intentionally target historically underserved communities (i.e. Pink Barricades to support block parties), and recent investments will help expand opportunities for community engagement.

Changes to Program

During FY 21 and FY 22, CUP 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 will likely continue to be a priority offering from PBOT to support businesses and restaurants. CUP will continue to seek American Rescue Plan Act (ARPA) funds as long as they are available but may also look to reinstate permit fees in a tiered approach to reduce the dependence on ARPA and general transportation revenue.

Portland Bureau of Transportation

RWA will be adding an additional Right-of-Way Agent II to help address the huge volume of work anticipated from the 82nd Avenue jurisdictional transfer and multiple years' worth of capital improvement projects associated with planned 82nd Avenue improvements.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 5,448,780 | 4,465,411 | 7,765,982 | 8,088,979 | 10,154,224 |
| External Materials and Services | 876,074 | 1,410,089 | 195,297 | 326,581 | 461,522 |
| Internal Materials and Services | 2,413,157 | 1,959,046 | 3,806,391 | 3,987,227 | 3,987,227 |
| Capital Outlay | 6,998 | 50,519 | 0 | 0 | 0 |
| Bureau Expenditures Total | 8,745,009 | 7,885,065 | 11,767,670 | 12,402,787 | 14,602,973 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 1,020,060 | 3,917,789 | 6,736,589 |
| Fund Expenditures Total | 0 | 0 | 1,020,060 | 3,917,789 | 6,736,589 |
| Requirements Total | 8,745,009 | 7,885,065 | 12,787,730 | 16,320,576 | 21,339,562 |
| | | | | | |
| FTE | 35.00 | 35.00 | 44.00 | 45.00 | 45.00 |

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 has nine engineering technicians, three engineers, three planners, three supervisors and one program manager. |
| Assets & Liabilities | None |

Program Information

| | |
|-------------------------|---|
| Program Contact: | David McEldowney |
| Contact Phone: | 503-823-7166 |
| Website: | https://www.portlandoregon.gov/transportation |

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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of traffic crashes that result in serious injuries | NA | NA | 0 | 0 | 0 |
| Number of traffic fatalities | 50 | 54 | 0 | 0 | 0 |
| Number of traffic related pedestrian and bicyclist fatalities | 18 | 63 | 0 | 0 | 0 |
| Number of traffic related pedestrian and bicyclist serious injuries | 0 | NA | 0 | 0 | 0 |
| Miles of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 20 | 0 |
| Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | 25 | 0 |
| Total miles of bike facilities | NA | 410.30 | 450.00 | 450.00 | 1,027.00 |
| Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 90% | 90% |

Explanation of Services

The FY 2022-23 – FY 2027-28 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 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. A key program element for 2022 is working with PPB to identify more equitable approaches to traffic enforcement.

Portland Bureau of Transportation

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.

Equity Impacts

PBOT's Safety Program places a strong emphasis on equity and supports Portland's Citywide Racial Equity Goals. The Vision Zero Action Plan, adopted in 2016, committed the city to actions that address disproportionate burden of traffic fatalities on BIPOC Portlanders, and prioritize safety improvements in East Portland and other areas of need identified in PBOT's Equity Matrix. The Action Plan was developed with a guiding commitment that Vision Zero efforts 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 called for measuring and reporting on investment in low-income communities and communities of color, which the team continues to do, both internally and via an externally facing Vision Zero Dashboard.

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

There are no anticipated changes to the program.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|---------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 7,461,244 | 7,596,403 | 532,447 | 610,449 | 610,449 |
| External Materials and Services | 6,049,403 | 4,825,145 | 130,265 | 30,410 | 21,191 |
| Internal Materials and Services | 6,421,946 | 6,321,944 | 8,473 | 19,056 | 19,056 |
| Capital Outlay | 15,721,387 | 18,314,180 | 0 | 0 | 0 |

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures Total | 35,653,979 | 37,057,672 | 671,185 | 659,915 | 650,696 |
| Requirements Total | 35,653,979 | 37,057,672 | 671,185 | 659,915 | 650,696 |
| | | | | | |
| FTE | 0.00 | 0.00 | 6.00 | 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. In addition to meeting federal and state requirements around asset condition, this program seeks to maximize the City's lifetime asset commitment and investment by preserving existing assets, preventing deterioration, and avoiding costly repairs and loss of asset use. A core component of 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.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of PBOT-owned bridges in non-distressed condition | 83% | 83% | 85% | 85% | 85% |
| Number of curb ramps certified in compliance with ADA specifications | 1,776 | 1,540 | 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 sidewalks, bridges, and structures 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: This program will continue to use the racial equity matrix to identify Priority Maintenance Actions. Furthermore, 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

The budget for Maintenance Operations related to Sidewalks, Bridges, and Structures will see a general fund reduction in FY23. This budget reduction will reduce fleet and supplies for brush cutting, mowing, and stairway maintenance, which will impact the bureau's ability to repair, rent, and maintain proper equipment. As a result, timely service to the community may be impacted.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 5,759,205 | 6,436,181 | 2,996,675 | 3,229,378 | 3,229,378 |
| External Materials and Services | 2,574,486 | 1,299,665 | 1,863,697 | 2,135,136 | 2,135,136 |
| Internal Materials and Services | 4,862,277 | 5,116,494 | 1,221,103 | 757,387 | 757,387 |
| Bureau Expenditures Total | 13,195,968 | 12,852,341 | 6,081,475 | 6,121,901 | 6,121,901 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 5,951,291 | 6,278,461 | 6,278,461 |
| Fund Expenditures Total | 0 | 0 | 5,951,291 | 6,278,461 | 6,278,461 |
| Requirements Total | 13,195,968 | 12,852,341 | 12,032,766 | 12,400,362 | 12,400,362 |
| FTE | 69.00 | 69.00 | 65.00 | 65.00 | 65.00 |

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.

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| | |
|----------------------|--|
| 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: | Edward VanBuren |
| Contact Phone: | 503-823-4673 |
| 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 Tilikum Crossing. The program provides both a 100% renewable electricity-powered transportation mobility option 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. Today, with COVID-19 significantly reducing activity and impacting staffing levels, a 12-train operation carries 6,000 passengers per day.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Percentage of Streetcar fare revenue contribution to operating budget | 9% | NA | 20% | 20% | 20% |
| Annual Streetcar ridership | 3,154,485 | NA | 5,000,000 | 5,000,000 | 5,000,000 |
| Percentage of Streetcar on-time performance | 82% | NA | 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, and other municipalities and counties to identify shared values and recommendations for apportionment of future resources to improve service frequency and reliability.

Equity Impacts

Streetcar provides accessible public transit at a lower fare cost than the regional transit system and is a full partner in the regional Low-Income Fare program. Ridership is representative of the diversity of the census tract areas Streetcar currently serves, with 32% of riders identified as people of color (compared to a regional average of 23%). Service provides mobility for transit-dependent and low-income customers. 38% of all subsidized affordable housing in Portland is on the Streetcar line and Streetcar is a full participant in the Transportation Wallet program aimed at getting low-cost fares to vulnerable populations.

During FY 22/23 PBOT and its community partners will test a new "Rider Ambassador" program to de-escalate onboard conflicts and provide proactive public health interventions for our riders. The Streetcar team has worked closely with OPAL Environmental Justice to recruit and hire 4 half time staff to ride the streetcar and provide support for customers and the riding public. The program will also collect data on through qualitative surveys aimed at better understanding how our customers feel about the service and their personal safety and security. Portland Streetcar has been intentional about keeping fares low. Customers who utilize TriMet's HOP Fastpass can pay as they go for transit, without the upfront cost of a monthly or annual pass, and still benefit from the daily and monthly cap on fares after a certain number of swipes. Streetcar provides a discounted fare of \$1.00 as well as offering TriMet's Low-Income Fare and Honored Citizen fares.

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

As a result of bureau-wide budget constraints, funding for repair and maintenance supplies in FY 2022-23 will be reduced by \$221,308. This reduction will limit Streetcar's ability to pay for repairs and maintenance out of annual operating funds. The Streetcar team is working with PBOT Finance to establish and track a Streetcar Contingency Fund that is available to help with medium- and longer-term capital asset replacement. A draft Capital Asset Replacement Inventory is being finalized, along with a funding strategy. These documents will be vetted with PBOT Finance and shared with PBOT leadership to ensure there is awareness about long-term asset needs, funding gaps, and potential revenue sources.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 2,199,900 | 3,218,589 | 3,213,697 | 4,051,349 | 4,051,349 |
| External Materials and Services | 12,747,671 | 11,120,249 | 12,573,466 | 12,773,281 | 12,551,973 |
| Internal Materials and Services | 393,150 | 202,868 | 293,593 | 266,503 | 266,503 |
| Bureau Expenditures Total | 15,340,721 | 14,541,706 | 16,080,756 | 17,091,133 | 16,869,825 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 8,424,476 | 8,424,476 | 8,424,476 |
| Fund Expenditures Total | 0 | 0 | 8,424,476 | 8,424,476 | 8,424,476 |
| Requirements Total | 15,340,721 | 14,541,706 | 24,505,232 | 25,515,609 | 25,294,301 |
| FTE | 28.00 | 29.00 | 29.00 | 30.00 | 30.00 |

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). |

Portland Bureau of Transportation

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 infrastructure that keeps Portland a walkable, bikeable, and a mobile livable city. Asset management is at the heart of the work to track the program. Aging infrastructure and 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 schedule for the existing traffic signals, beacons, and street lighting results in higher ongoing maintenance costs, which further reduces the preventive maintenance that can be conducted by City staff. For FY 2022-23, this program is continuing the process of establishing a greater level of automated traffic signal performance measures in support of regional transit investments such as Division Transit and improving transit performance systemwide.

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 plan, 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, Intelligent Transportation Systems, & Electrical Maintenance program 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 the Accessibility community. 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,

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project support, and other initiatives when engineering staff workload was a concern for the bureau. 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.

Changes to Program

The need for budgetary reductions has resulted in the reduction of the workforce by 2 FTE Electricians (ELM) (Signals, St Lighting, Electrical Maint): \$(270,401). This will reduce the ability of the Electrical Maintenance Team to take on the construction of small projects to support the ADA Transition Plan and response to customers.

Signals and Street Lighting staff have been using consultant staff to update design standards to account for changes in equipment from suppliers and responding to trends in the industry. By reducing Consulting Services for SSL Support (Signals, St Lighting, Electrical Maint) by \$(166,674), the City will rely on updates where possible through individual Capital Projects as opposed to having separate processes where changes are tracked and documented for a comprehensive review of standard updates. This may result in some older equipment being used on PBOT projects which can cost the City money in the long run.

The SSL Vertical Infrastructure / Small Cell Permit (Signals, St Lighting, Electrical Maint) reduction of (\$170,000) is the elimination of a position that was not filled. This position was created when the providers had indicated that permits for 5G implementations were likely to require additional staff. These permits have not materialized and thus the revenue will not be recognized.

The 82nd Avenue project will result in \$100,000 reduction in ongoing maintenance payments received from the Oregon Department of Transportation. This revenue is not anticipated to be replaced, but there are positions being added to address this. There has also been increased costs associated with the pandemic due to increased damage to underground wiring for lighting as houseless individuals use the street lighting conduit for personal electricity. The Graffiti Removal Services contract has also increased costs as the contract has included living wages that increased the cost of services substantially.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 6,119,984 | 6,057,266 | 4,762,301 | 4,808,066 | 4,537,665 |
| External Materials and Services | 3,121,727 | 2,930,181 | 3,663,017 | 3,465,312 | 3,665,312 |
| Internal Materials and Services | 2,195,618 | 2,064,662 | 854,311 | 998,158 | 998,158 |
| Capital Outlay | 258,700 | 311,724 | 0 | 0 | 0 |
| Bureau Expenditures Total | 11,696,029 | 11,363,833 | 9,279,629 | 9,271,536 | 9,201,135 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 12,891,522 | 0 | 0 |

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Fund Expenditures Total | 0 | 0 | 12,891,522 | 0 | 0 |
| Requirements Total | 11,696,029 | 11,363,833 | 22,171,151 | 9,271,536 | 9,201,135 |
| | | | | | |
| FTE | 38.00 | 38.00 | 39.00 | 35.00 | 33.00 |

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 all people on Portland streets across all modes; and maintaining, cleaning, and replacing signs to communicate rules of the road, warning, 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.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Average network Pavement Condition Index (PCI) | 55% | 56% | 56% | 56% | NA |
| Number of crosswalks installed or maintained | 1,020 | 1,574 | 1,300 | 1,300 | 1,300 |
| Number of potholes repaired | 9,173 | 7,699 | 10,000 | 10,000 | 0 |
| Number of signs maintained or replaced | 34,740 | 8,433 | 20,000 | 20,000 | 0 |
| Total miles of curb cleaned during annual leaf removal program | 1,621 | 2,629 | 2,380 | 2,380 | 0 |
| Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | 100.00% | 57.00% | 100.00% | 100.00% | 100.00% |

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 community members 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 180,000 street-name, regulatory, warning, temporary construction, 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

Both the Traffic Operations and Maintenance Operations components of Streets and Signs are utilizing PBOT's Equity Matrix to prioritize responses to community concerns. The Equity Matrix, developed based on national equity best practices, is a ranking index of race, ethnicity, and income used to apply a score to census tracts. This score helps the bureau make decisions on projects and programs. Examples include prioritization pavement, markings, signs, and other maintenance obligations as well as outreach to communities for programs like 823-SAFE.

Changes to Program

The budget for Maintenance Operations related to Streets and Signs will see a general fund reduction in FY23. It will be necessary to mitigate this impact and understand the tradeoffs of a reduced maintenance budget coupled with the addition of 82nd Ave. transportation assets to be maintained by Maintenance Operations. On March 1, 2022, the maintenance responsibility for 82nd Ave. transfers to the City from ODOT. It is anticipated that the cost to maintain 82nd Ave in FY23 approaches \$700,000. Some of those expenses are anticipated to be offset by the existing agreement with Bureau of Environmental Services. Additionally, Streets and Signs is anticipating COVID-19 impacts will continue in FY23 due to ongoing COVID-safety protocols, staffing shortages, supply chain disruptions, and the increased cost of fuel and petroleum-based materials. Additional general fund one-time reductions for FY23 will result in a reduced quantity and/or frequency of maintenance for durable pavement markings and delineators, paint striping and non-durable pavement markings, and non-safety regulatory signage (e.g., street name signs).

Traffic Operations will see a professional services reduction in FY23, which may reduce outreach to communities regarding traffic safety issues including the traffic reporting system 823-SAFE.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 12,943,608 | 13,224,233 | 20,952,734 | 20,724,810 | 20,517,931 |
| External Materials and Services | 3,560,320 | 2,367,540 | 7,551,349 | 5,805,112 | 5,058,160 |
| Internal Materials and Services | 8,835,749 | 7,704,910 | 10,054,500 | 10,527,459 | 10,527,459 |
| Capital Outlay | 146,500 | 432,197 | 0 | 0 | 0 |
| Bureau Expenditures Total | 25,486,176 | 23,728,880 | 38,558,583 | 37,057,381 | 36,103,550 |
| Fund Expenditures | | | | | |
| Fund Transfers - Expense | 36,972 | 32,802 | 50,000 | 50,000 | 50,000 |

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Fund Expenditures Total | 36,972 | 32,802 | 50,000 | 50,000 | 50,000 |
| Requirements Total | 25,523,148 | 23,761,682 | 38,608,583 | 37,107,381 | 36,153,550 |

| | | | | | |
|------------|--------|--------|--------|--------|--------|
| FTE | 212.20 | 214.00 | 200.00 | 204.00 | 205.00 |
|------------|--------|--------|--------|--------|--------|

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. Due to staff turnover and limited on-site work, both safety site visits and OSHA-recordable incidents for FY 20-21 decreased from the previous year. If the Safety Office is at full capacity by the start of next fiscal year, it is anticipated that it will be able to perform around 12 site visits per month.
- PBOT continues its 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 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|--|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of employee Safety Site Visits | 272 | 35 | 140 | 140 | 200 |
| Percentage of total payments to COBID firms on contracts that year | 32% | 32% | 32% | 32% | 50% |
| Number of employee Safety Incidents | 44 | 18 | 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 purpose is 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 goal of this program is 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 2022-23, 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 2022-23. These reductions total over \$600,000 and include: the elimination of an administrative support position and reductions in temporary staff, consulting services, materials and services, and technology support. The reductions will limit the ability of the program to respond to increases in short-term workloads and various bureau support requests.

The proposed budget also includes funding to complete development of a Level of Service methodology and the Streets 2035 project, which will enable the bureau to better assess anticipated impacts of new developments on our roads and work through decisions about right-of-way usage. This program will also be adding an Engineering Tech that will conduct data, programmatic, and policy analyses to inform right-of-way decision-making.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 20,333,973 | 16,930,174 | 17,382,274 | 18,780,924 | 18,857,433 |
| External Materials and Services | 11,459,909 | 10,574,218 | 7,566,593 | 3,947,532 | 5,775,872 |
| Internal Materials and Services | 14,958,382 | 20,423,847 | 23,769,867 | 25,289,168 | 24,537,303 |
| Capital Outlay | 0 | 48,021 | 0 | 0 | 0 |
| Bureau Expenditures Total | 46,752,264 | 47,976,261 | 48,718,734 | 48,017,624 | 49,170,608 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 202,696 | 347,750 | 347,750 |
| Fund Transfers - Expense | 3,398,416 | 0 | 0 | 0 | 0 |
| Fund Expenditures Total | 3,398,416 | 0 | 202,696 | 347,750 | 347,750 |
| Requirements Total | 50,150,680 | 47,976,261 | 48,921,430 | 48,365,374 | 49,518,358 |
| | | | | | |
| FTE | 120.03 | 117.47 | 125.80 | 120.80 | 122.80 |

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.

| | |
|---------------------------------|--|
| 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 Portland's private-for-hire transportation and towing industries. 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 develops 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 PFHT program has also implemented several initiatives to remove barriers for drivers and companies to apply for and receive permits to provide service during the pandemic.

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 promotes the safe and efficient performance of towing services and provides consumer protections such as setting maximum towing rates and investigating 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 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 operators and companies.
- "Number of PDX WAV rides" – PBOT's investment in this activity is allowing operators to offer more wheelchair-accessible rides. While the number of fulfilled rides has been dramatically 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 current year data for FY 2021-22 shows the need for this service is returning to pre-pandemic levels.

| Performance | Actuals FY 2019-20 | Actuals FY 2020-21 | Target 2021-22 | Target FY 2022-23 | Strategic Target |
|---|-----------------------|-----------------------|-------------------|----------------------|---------------------|
| Number of abandoned vehicles towed | 1,962 | 2,608 | 200 | 3,100 | 3,500 |
| Number of Contract Tows | 15,257 | NA | 9,369 | 19,000 | 19,000 |
| Number of PDX WAV Rides | 6,947 | 6,069 | 1,600 | 1,600 | 15,000 |
| Number of Private for Hire field audits annually | 3,819 | 3,891 | 3,000 | 3,000 | 4,500 |
| Number of Private for Hire vehicles operating in Portland city limits | 14,022 | 5,289 | 13,000 | 13,000 | 0 |
| Number of Private for-Hire transportation rides | 9,562,503 | 2,596,354 | 3,650,000 | 3,650,000 | 13,000,000 |
| Number of Private Property Impound Tows | 7,630 | NA | 5,300 | 5,300 | 6,000 |
| Number of RVs towed | 50 | 217 | 100 | 100 | 0 |
| Number of Safe Ride Home trips provided | 3,732 | 0 | 0 | 0 | 7,000 |
| Number of abandoned auto complaints received | 25,352 | 19,856 | 30,000 | 30,000 | 30,000 |
| Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 3,000 | 5,000 |

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 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 impaired. This program is coordinated with PBOT's Vision Zero team but paused due to the pandemic.

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 the 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. 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 establish a better baseline offer more reliable service, which may increase the number of accessible rides requested. Administrators will survey customers about their experience to improve the Program. Since the pandemic, there has been an expected impact to service levels throughout the region due to a shortage of industry drivers.

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 training, 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 training to see how the movement makes 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 translates key documents into Portland's Safe Harbor languages, it posts them on program websites and can 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, before 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, the number of rides has been lower due to the COVID-19 pandemic but is expected to increase slightly over the next year. This program's FY 22-23 budget includes an increase of \$173,000 for RV towing and re-tow fees.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 3,193,927 | 3,294,903 | 3,218,926 | 3,367,202 | 2,841,132 |
| External Materials and Services | 1,763,739 | 2,178,836 | 1,620,237 | 1,992,058 | 2,136,032 |
| Internal Materials and Services | 2,420,834 | 2,188,427 | 2,733,962 | 2,788,345 | 2,778,345 |
| Bureau Expenditures Total | 7,378,500 | 7,662,166 | 7,573,125 | 8,147,605 | 7,755,509 |
| Fund Expenditures | | | | | |

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Contingency | 0 | 0 | 2,690,868 | 2,021,875 | 2,547,945 |
| Fund Expenditures Total | 0 | 0 | 2,690,868 | 2,021,875 | 2,547,945 |
| Requirements Total | 7,378,500 | 7,662,166 | 10,263,993 | 10,169,480 | 10,303,454 |
| | | | | | |
| FTE | 27.00 | 27.90 | 23.00 | 23.00 | 18.00 |

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 USA 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 public transit provider, we strive to comply with ADA Title II and Civil Rights Title VI requirements as well as the City's broader anti-discrimination policies. All are welcome aboard.

The Portland Aerial Tram reports on and manages all aspects of Title II and Title VI issues per Federal Transit Administration guidance. The Portland Aerial Tram team has also worked with PBOT and City liaisons to develop a robust Title VI and Title II reporting system which will grow and mature in FY 22/23.

The Portland Aerial Tram supports transit and multimodal options for ease of access to major medical facilities. It is a 100% accessible transit system with ADA compliant stations.

The Portland Aerial Tram is exploring integration with TriMet's HOP electronic payment system as an option, making fare payment more seamless and improving transfers between transit systems.

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. 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.

The Portland Aerial Tram received \$2.5 million with the FY22 Fall Bump Adjustment – General Fund Allocation to close the funding gap with the \$6 million siding replacement project. OHSU has already committed additional funds as well with the balance coming from the Tram's Major Maintenance Reserve account.

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 58,162 | 45,897 | 69,614 | 68,769 | 68,769 |
| External Materials and Services | 55,079 | 49,809 | 192,017 | 192,017 | 192,017 |
| Internal Materials and Services | 71,207 | 74,391 | 98,152 | 94,136 | 94,136 |
| Bureau Expenditures Total | 184,449 | 170,097 | 359,783 | 354,922 | 354,922 |
| Requirements Total | 184,449 | 170,097 | 359,783 | 354,922 | 354,922 |

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. |

Portland Bureau of Transportation

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 (e.g., 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.

For FY22-23, this program is taking an indirect General Transportation Revenue (GTR) cut of \$(9,755), which is unlikely to have any significant impact to services.

Portland Bureau of Transportation

Program Budget

| | Actuals FY 2019-20 | Actuals FY 2020-21 | Revised FY 2021-22 | Requested Base FY 2022-23 | Requested with DP FY 2022-23 |
|----------------------------------|-----------------------|-----------------------|-----------------------|------------------------------|---------------------------------|
| Bureau Expenditures | | | | | |
| Personnel Services | 3,183,222 | 3,180,995 | 3,810,727 | 3,996,040 | 3,996,040 |
| External Materials and Services | 109,323 | (17,021) | 99,346 | 131,354 | 121,599 |
| Internal Materials and Services | 1,477,353 | 1,340,618 | 1,505,822 | 1,242,359 | 1,242,359 |
| Capital Outlay | 117,868 | 152,312 | 0 | 0 | 0 |
| Bureau Expenditures Total | 4,887,766 | 4,656,905 | 5,415,895 | 5,369,753 | 5,359,998 |
| Fund Expenditures | | | | | |
| Contingency | 0 | 0 | 263,323 | 0 | (136,044) |
| Fund Expenditures Total | 0 | 0 | 263,323 | 0 | (136,044) |
| Requirements Total | 4,887,766 | 4,656,905 | 5,679,218 | 5,369,753 | 5,223,954 |
| FTE | 72.00 | 68.00 | 53.00 | 53.00 | 53.00 |

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 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 YTD Actuals | FY 2022-23 Target | Strategic Target |
|---------|---|-----|-----------------------|-----------------------|---------------------------|----------------------|---------------------|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | X | 83% | 83% | 83% | 85% | 85% |
| TR_0067 | Percentage of "busy" (collector/arterial) streets in fair or better condition | X | 57% | 49% | 49% | 59% | 80% |
| TR_0068 | Percentage of local streets in fair or better condition | X | 45% | 38% | 38% | 46% | 70% |
| TR_0069 | Number of traffic fatalities | X | 50 | 54 | 63 | 0 | 0 |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | X | 18 | 63 | 27 | 0 | 0 |
| TR_0150 | Percentage of commuters who walked, biked, took transit, carpooled, or worked from home | X | 42% | N/A | 42% | 46% | 70% |
| TR_0049 | Percentage of PBOT public works permit reviews completed on-time | | 130% | 87% | N/A | 60% | 0 |
| TR_0072 | Percentage of residents who commute to work by car alone | | N/A | N/A | 56% | 53% | 30% |
| TR_0073 | Average network Pavement Condition Index (PCI) | | 55% | 56% | 56% | 56% | N/A |
| TR_0080 | Total value of the public works PBOT infrastructure improvements permitted | | \$22,802,906 | \$30,009,241 | \$15,343,073 | \$22,000,000 | \$24,000,000 |
| TR_0090 | Number of area parking permit 'opt-outs' | | 628 | 617 | 402 | 550 | 550 |
| TR_0098 | Percentage of parking garages in good or better condition | | 34% | N/A | 34% | 50% | 100% |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | | 0 | N/A | N/A | 0 | 0 |

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|---------|--|-----|-----|-----|-----|-----|
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | N/A | 0 | 0 |
| TR_0120 | Number of employee Safety Site Visits | 272 | 35 | N/A | 140 | 200 |
| TR_0121 | Percentage of total payments to COBID firms on contracts that year | 32% | 32% | 41% | 32% | 50% |
| TR_0151 | Percent of commuters who bike | 5% | N/A | 5% | 4% | 25% |
| TR_0152 | Percent of commuters who carpool | 8% | N/A | 8% | 3% | 13% |
| TR_0153 | Percent of commuters who take transit | 13% | N/A | 13% | 5% | 25% |
| TR_0154 | Percent of commuters who walk | 6% | N/A | 6% | 4% | 8% |
| TR_0155 | Percent of commuters who work from home | 9% | N/A | 9% | 30% | 10% |

EFFICIENCY MEASURES

| | Performance Measure | KPM | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 YTD Actuals | FY 2022-23 Target | Strategic Target |
|---------|---|-----|-----------------------|-----------------------|---------------------------|----------------------|---------------------|
| TR_0055 | On-street parking expenses as a percentage of revenues | | 25% | 51% | N/A | 26% | 0 |
| TR_0063 | Percentage of Streetcar fare revenue contribution to operating budget | | 9% | N/A | 3% | 20% | 20% |
| TR_0124 | Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | | 90.0% | 100.0% | 96.0% | 100.0% | 100.0% |

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|---------|-------------------------------------|----|----|----|----|-----|
| TR_0148 | Debt Ratio | 4% | 5% | 7% | 7% | 0 |
| TR_0149 | Transportation Reserve Fund Balance | 7% | 8% | 8% | 7% | 10% |

OUTPUT MEASURES

| | Performance Measure | KPM | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 YTD Actuals | FY 2022-23 Target | Strategic Target |
|---------|--|-----|-----------------------|-----------------------|---------------------------|----------------------|---------------------|
| TR_0065 | Annual Streetcar ridership | X | 3,154,485 | N/A | 1,050,970 | 5,000,000 | 5,000,000 |
| TR_0062 | Percentage of Streetcar on-time performance | | 82% | N/A | 84% | 85% | 85% |
| TR_0070 | Number of Transportation Demand Management (TDM) programs offered in historically underserved areas or for underserved populations | | N/A | 9 | 12 | 12 | 10 |
| TR_0071 | Number of Transportation Wallets distributed in Parking Districts | | 1,383 | 1,506 | 1,229 | 1,250 | 1,250 |
| TR_0076 | Number of curb ramps certified in compliance with ADA specifications | | 1,776 | 1,540 | 1,542 | 1,500 | 1,500 |
| TR_0077 | Number of BikeTown trips | | 228,966 | 217,044 | 221,784 | 550,000 | 900,000 |
| TR_0086 | Linear feet of sewer/storm lines tv'd and inspected | | 648,405 | 923,971 | 448,177 | 890,808 | 890,808 |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | | 49% | 72% | 4,920,544,600% | 90% | 90% |
| TR_0089 | Number of area parking permits issued | | 29,088 | 30,410 | 17,245 | 18,000 | 0 |

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| | | | | | | |
|---------|--|-----------|--------|---------|-----------|----------|
| TR_0091 | Number of special parking permits issued | 0 | 0 | 0 | 0 | 0 |
| TR_0095 | Number of parking citations issued | 145,247 | 84,169 | 55,480 | 250,000 | 280,000 |
| TR_0096 | Average weekday peak time occupancy | 70% | N/A | 55% | 85% | 0 |
| TR_0097 | Number of parking transactions processed for SmartPark garages | 1,277,537 | N/A | 420,161 | 1,600,000 | 0 |
| TR_0102 | Total miles of bike facilities | N/A | 410.30 | 413.30 | 450.00 | 1,027.00 |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | N/A | 25 | 0 |
| TR_0105 | Miles of streets where speed limits were reduced to improve safety | 31 | 57 | 46 | 20 | 0 |
| TR_0113 | Number of crosswalks installed or maintained | 1,020 | 1,574 | 192 | 1,300 | 1,300 |
| TR_0116 | Number of signs maintained or replaced | 34,740 | 8,433 | 10,487 | 20,000 | 0 |
| TR_0119 | Number of employee Safety Incidents | 44 | 18 | N/A | 25 | 0 |
| TR_0123 | Linear feet of sewer/storm line repaired/lined | 22,211 | 20,080 | 5,565 | 20,216 | 22,200 |
| TR_0128 | Number of potholes repaired | 9,173 | 7,699 | 3,100 | 10,000 | 0 |
| TR_0130 | Total miles of curb cleaned during annual leaf removal program | 1,621 | 2,629 | 1,273 | 2,380 | 0 |
| TR_0131 | Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | 100.00% | 57.00% | N/A | 100.00% | 100.00% |

City of Portland
Portland Bureau of Transportation
 PM1. Report for FY 2022-23 Requested Budget

| | | | | | | |
|---------|--|-----------|-----------|--------|-----------|------------|
| TR_0133 | Number of Private for Hire vehicles operating in Portland city limits | 14,022 | 5,289 | N/A | 13,000 | 0 |
| TR_0134 | Number of Private for-Hire transportation rides | 9,562,503 | 2,596,354 | N/A | 3,650,000 | 13,000,000 |
| TR_0135 | Number of Private for Hire field audits annually | 3,819 | 3,891 | 460 | 3,000 | 4,500 |
| TR_0136 | Number of PDX WAV Rides | 6,947 | 6,069 | N/A | 1,600 | 15,000 |
| TR_0137 | Number of Safe Ride Home trips provided | 3,732 | 0 | N/A | 0 | 7,000 |
| TR_0138 | Number of Contract Tows | 15,257 | N/A | 10,941 | 19,000 | 19,000 |
| TR_0139 | Number of Private Property Impound Tows | 7,630 | N/A | 1,438 | 5,300 | 6,000 |
| TR_0143 | Number of RVs towed | 50 | 217 | 156 | 100 | 0 |
| TR_0145 | Number of abandoned vehicles towed | 1,962 | 2,608 | 1,892 | 3,100 | 3,500 |
| TR_0156 | Percentage of busy (collector/arterial) streets in very poor condition | 11% | 17% | 17% | 28% | 0 |
| TR_0157 | Percentage of local streets in very poor condition | 18% | 26% | 26% | 40% | 0 |

WORKLOAD MEASURES

| Performance Measure | KPM | FY 2019-20 Actuals | FY 2020-21 Actuals | FY 2021-22 YTD Actuals | FY 2022-23 Target | Strategic Target |
|---------------------|-----|-----------------------|-----------------------|---------------------------|----------------------|---------------------|
|---------------------|-----|-----------------------|-----------------------|---------------------------|----------------------|---------------------|

City of Portland
Portland Bureau of Transportation
PM1. Report for FY 2022-23 Requested Budget

Wednesday, January 26, 2022

10:14:11 AM

| | | | | | | |
|---------|---|--------|--------|--------|--------|--------|
| TR_0079 | Number of Public Works Permit applications received | 198 | 157 | 67 | 175 | 190 |
| TR_0093 | Number of abandoned auto complaints received | 25,352 | 19,856 | 16,161 | 30,000 | 30,000 |
| TR_0094 | Number of derelict RVs reported | 3,380 | 2,835 | 2,045 | 3,000 | 5,000 |

City of Portland
Decision Package Summary
Details

DP: 12963 - Reductions to Balance PBOT Deficit

DP Type

Priority

New

SUB

2

No

Package Description

In the past two years, PBOT has made tough decisions to balance our budget, including ongoing reductions of \$8.3 million, hiring freezes, furloughs, suspension of merit and COLA increases, and a depletion of our balancing reserves. Despite these actions, PBOT forecasts a deficit of more than \$30 million in the FY 2022-23 General Transportation Revenue five-year forecast.

To address this deficit, PBOT proposes a two-pronged approach of ongoing programmatic reductions and increases to existing fees and rates (described in a companion package). All groups within the bureau were directed to implement 3.5% reductions, resulting in savings of \$20.6 million over the five-year forecast and a net decrease of 4.0 FTE.

Bureau leadership prioritized decision making around: (1) making progress on our strategic plan and transportation justice goals, (2) preserving our existing workforce, and (3) stabilizing the bureau's finances. With these priorities in mind and with input from our Bureau & Budget Advisory Committee, PBOT identified the least impactful reductions to various programs.

Service Impacts

Proposed reductions are aimed at preserving core services while minimizing impacts to vulnerable communities and the city's policy goals. However, service impacts are unavoidable. Between last year's ongoing reductions and these proposed reductions, PBOT will have cut its ongoing service delivery by nearly 10%.

The reductions will impact our work on critical safety upgrades to our infrastructure, things like new crosswalks and ADA-compliant curb ramps, new streetlights and sidewalks in places without them, or a safer bike network. They will also impact ongoing maintenance, programs that support mobility like Safe Routes to School, as well as PBOT's emergency response to landslides, snow and ice, or other extreme events.

Examples of how these reductions impact our work:

- Less capacity to repair or maintain critical equipment, with potential service disruptions as equipment breaks.
- Less preventative bridge and structural maintenance.
- Fewer parking enforcement officers, so less people to respond to complaints or manage parking.
- Slower work on PBOT's Safe Systems workplan, with less data collection and analysis, and less development of cross-bureau guidelines and policies.
- Slower planning to manage future demand on our transportation system.

With fewer supplies, less professional development, and the elimination of vacant positions, PBOT staff will still work tirelessly to maintain core functions. However, these reductions lower our capacity to respond to unplanned emergencies or advance new initiatives critical to our strategic goals of safety, moving people and goods, and asset management. It also restricts our ability to do this work in a way that addresses structural inequities and reduces climate emissions.

Further descriptions of how these reductions impact PBOT's performance measures are discussed in the Program Offer section of the requested budget.

Equity Impacts

In previous years, PBOT sought every opportunity to realign and invest in its equity goals. With the need to identify 3.5% reductions across the board due to our revenue, managers were required to mitigate the negative impact of reductions on equity outcomes, asking ourselves: How would these reductions impact Portlanders who are Black, Indigenous, people of color (BIPOC), from immigrant and refugee communities, and/or people with disabilities? Wherever possible, they were advised to minimize these cuts and/or take deeper cuts elsewhere to preserve or allow for investment in equity work.

With this budget equity guidance, managers were asked to detail how their budget narratives and decisions impact our equity goals. Specific consideration was given to the following objectives:

- Understanding and addressing barriers and disparate impacts
- Community access and partnership
- Disability access
- Contract equity
- Workforce development

As part of PBOT's budget deliberations, senior leadership reviewed all potential reductions for these equity impacts. At several points in the process, PBOT also considered feedback from our strategic plan's "goal leads," PBOT's Equity & Inclusion Manager, our Bureau & Budget Advisory Committee, and other community stakeholders. Our conclusion was that, despite careful consideration for equity in our decision-making process and efforts to minimize impacts as much as possible, reductions of this magnitude will impact core services for all Portlanders, including those who are Black, Indigenous, and people of color, from immigrant and refugee communities, as well as people with disabilities.

Budget Detail

Decision Package Summary

Details

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|-------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | Capital Outlay | -425,000 | 0 | 0 | 0 | 0 |
| 200000 | Contingency | 4,340,033 | 0 | 0 | 0 | 0 |
| 200000 | External Materials and Servi | -1,583,999 | 0 | 0 | 0 | 0 |
| 200000 | Internal Materials and Servic | -761,865 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | -1,569,169 | 0 | 0 | 0 | 0 |
| | Sum: | 0 | 0 | 0 | 0 | 0 |

| | Major Object Name | Revenue | | | | |
|--------|-----------------------------|----------|----------|----------|----------|----------|
| 200000 | Beginning Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 200000 | Miscellaneous Fund Allocati | 0 | 0 | 0 | 0 | 0 |
| | Sum: | 0 | 0 | 0 | 0 | 0 |

| Position Detail | | | | | | |
|--|--------------|----------------|--------------|----------------|-----------------|--|
| Job Class - Name | FTE | Salary | Supplemental | Benefit | Total | |
| 30000012 - Office Support Specialist II | -2.00 | -104,850 | 0 | -61,840 | -174,710 | |
| 30000116 - Electrician | -2.00 | -172,308 | 0 | -78,888 | -264,378 | |
| 30000185 - Parking Code Enforcement Officer | -3.00 | -174,408 | 0 | -97,087 | -284,837 | |
| 30000189 - Regulatory Program Specialist | -2.00 | -119,602 | 0 | -65,567 | -194,318 | |
| 30000326 - Engineering Technician III | 1.00 | 80,153 | 0 | 37,926 | 124,210 | |
| 30000363 - Engineering Associate, Sr-Traffic | 1.00 | 91,042 | 0 | 40,679 | 138,686 | |
| 30000365 - Engineer-Civil | 5.00 | 526,710 | 0 | 221,425 | 788,425 | |
| 30003003 - Administrative Specialist II | -1.00 | -77,913 | 0 | -37,361 | -121,235 | |
| 30003011 - Business Systems Analyst II | 1.00 | 89,055 | 0 | 40,177 | 136,044 | |
| 30003028 - Coordinator II | -1.00 | -85,977 | 0 | -39,399 | -131,954 | |
| 30003029 - Coordinator III | -1.00 | -89,055 | 0 | -40,177 | -136,044 | |
| Total | -4.00 | -37,153 | 0 | -80,112 | -120,111 | |

City of Portland
Decision Package Summary
Details

DP: 13123 - Cost-Recovery and Inflationary Increases

DP Type

Priority

New

ADD

1

No

Package Description

To address the bureau's five-year General Transportation Revenue deficit, PBOT proposes both ongoing programmatic reductions (see companion package) and increases to existing fees and rates. This decision package recognizes additional revenue that balances the FY 2022-23 budget and the five-year forecast.

Through a FY 21-22 budget note, City Council directed PBOT to develop new revenue sources that reflect the City's policy goals, address the bureau's structural deficit, and provide maximum flexibility to invest in our transportation system. In response, PBOT intends to file a council resolution in February outlining near-term increases to fees and rates to achieve cost recovery and catch up with inflation as a bridge funding proposal to maintain core services as we work to identify longer-term funding solutions that are also consistent with city core values around climate and equity.

One part of our bridge funding proposal is to increase parking permit fees, starting this year, on a staggered basis until revenues match the cost to administer the program. The second part of the bridge funding proposal is to implement Performance-Based Parking in 2023, while bringing base meter rates up on par with inflation since meter rates haven't changed since at least 2016.

These changes would stabilize us enough to limit budget cuts, but we acknowledge there is still a great deal of uncertainty entering the third year of the pandemic. These solutions would also coincide with a new parking transaction fee (see companion package) designed to send a price signal about the costs of driving and support investments that align with recommendations from the Pricing Options for Equitable Mobility (POEM) Task Force and advance our climate and equity goals.

Service Impacts

If approved alongside the "Budget Stabilization: Reductions" package, the combined reductions and added revenue would balance the bureau's five-year forecast. Without approval, PBOT would need to find another \$3 million approximately in ongoing reductions. The latter would further impact PBOT's ability to make streets safer, maintain our assets, move people and goods, and advance our equity and climate work.

Equity Impacts

As described in the "Budget Stabilization: Reductions" package, PBOT has had to take budget cuts over the last two years due to our worsening revenue situation. These cuts negatively impact core services for all Portlanders, including those who are Black, Indigenous, and people of color (BIPOC), immigrant and refugee communities, as well as people with disabilities. This revenue package will help stabilize our financial situation and limit further cuts to these core services.

These revenue stabilization proposals are being recommended with a new parking transaction fee designed to signal the true cost of driving and with revenue directed to advancing PBOT's overlapping work on transportation equity and climate issues. PBOT's recently convened Pricing Options for Equitable Mobility (POEM) Task Force recommended the use of price signals such as these as it helps manage traffic demand, improve safety, reduce carbon emissions, and improve the equity outcomes of the transportation system. Furthermore, one of POEM's key recommendations was to lower the burden on households with low incomes, including the added burden of higher costs to drive. Revenue from the new parking transaction fee would be dedicated in part to expanding PBOT's successful transportation affordability and incentive programs such as the Transportation Wallet and BIKETOWN for All which would provide passes and credits to make all transportation options—including driving and parking—more affordable and accessible.

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|-----------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Expense | | | | |
| 200000 | Contingency | 173,000 | 0 | 0 | 0 | 0 |
| | Sum: | 173,000 | 0 | 0 | 0 | 0 |
| Major Object Name | | Revenue | | | | |
| 200000 | Charges for Services | 173,000 | 0 | 0 | 0 | 0 |
| 200000 | Miscellaneous Fund Allocati | 0 | 0 | 0 | 0 | 0 |
| | Sum: | 173,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13124 - Parking fees to fund climate and equity

DP Type

Priority

New

ADD

2

No

Package Description

Transportation produces more than 40% of our region's carbon emissions. Reducing trips by car not only helps reduce these numbers, but makes our transportation safer, less congested, and more equitable. Our goal for 2035, as laid out in the city's Transportation System Plan (TSP), is that less than 30% of trips are taken by someone driving alone. We are very far from reaching this target. Last year, 58% of all commutes involved someone driving alone, and the rate for all trips is likely higher.

Achieving the city's climate and equity goals requires urgent action. Informed by recommendations from the Pricing Options for Equitable Mobility (POEM) Task Force, PBOT is proposing a new fee on parking transactions to begin this summer. This fee will send a signal about the cost of driving—particularly as travel behaviors continue to shift due to the pandemic—and generate revenue that would be dedicated to support climate and equity priorities with a particular emphasis on transportation affordability and access.

Service Impacts

This new fee on parking transactions would send a price signal about the costs of driving and support investments that align with recommendations from the POEM Task Force and advance our climate and equity goals. Proposed investments include:

- Expanding PBOT's successful transportation affordability and incentive programs, such as the Transportation Wallet and BIKETOWN for All. Expanding these programs would provide households on lower incomes with passes and credits that can be used for transit, BIKETOWN bike-share, scooter-share, taxis, transportation network companies (TNCs) like Uber and Lyft, parking, and other options to make transportation more affordable and accessible.
- Funding of "quick-build" infrastructure projects that make high-priority routes safer for pedestrians, people biking, and those accessing transit.
- More research and analysis to understand who is driving and parking in the central city as well as policy development to guide future programs around pricing and affordability.

Equity Impacts

Today's transportation system doesn't work for everyone. With 600,000 new residents expected to live here by 2040, many of the problems we're experiencing now—congestion, increased risk of crashes, and rising carbon emissions—will worsen. These challenges disproportionately impact Portlanders who are Black, Indigenous, and people of color (BIPOC), as well as those living on a low income and people with disabilities.

Data from 2013-2017 showed that the death rate from traffic crash injuries in Multnomah County was twice as high for Black residents than white residents. Nearly 30% of Black households don't have access to a vehicle, compared with 12% of white households. Studies also show that there are higher rates of diesel and other particulate matter in our more diverse neighborhoods.

We must act urgently to address these disparities and make our system safer, healthier, and more equitable.

PBOT convened the Pricing Options for Equitable Mobility (POEM) Task Force between January 2020 and July 2021. The mission of the task force, comprised of 19 community members representing diverse perspectives and backgrounds, was to advise whether the City should use new "pricing" tools to advance its goals on mobility, climate, and equity, and if so how. "Pricing," in this context, refers to a wide range of options that capture the costs associated with driving on our transportation system, including its impacts to climate, safety, mobility, and congestion. Pricing also sends a signal that encourages people to choose more efficient and sustainable transportation options.

The POEM Task Force concluded the City should implement pricing strategies as soon as possible, adhering to principles that advance equitable mobility. This means not adding burdens to people living on low incomes who drive. It also means reinvesting revenue into projects and programs that deliver on climate and equity.

The design of this proposed fee on parking transactions was informed by the POEM recommendations and represents a first step towards pricing with a clear focus on climate and equity. It's designed to send a signal to people driving about the true cost of driving. Revenue would be directed to PBOT's transportation affordability and incentive programs; "quick-build" safety improvements; as well as the bureau's work to research, analyze, and develop policy for future implementation of POEM recommendations.

Budget Detail

| Fund | Major Object Name | Expense | 2022-23 Request | 2022-23 CBO | 2022-23 | 2022-23 | 2022-23 Adopted |
|--------|------------------------------|---------|------------------|-----------------|--------------|----------------|-----------------|
| | | | - V52 with DP | Recommended-V53 | Proposed-V54 | Approved - V55 | - V56 |
| 200000 | External Materials and Servi | | 1,863,956 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | | 136,044 | 0 | 0 | 0 | 0 |
| | Sum: | | 2,000,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary

Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|-----------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Revenue | | | | |
| 200000 | Charges for Services | 2,000,000 | 0 | 0 | 0 | 0 |
| 200000 | Miscellaneous Fund Allocati | 0 | 0 | 0 | 0 | 0 |
| Sum: | | 2,000,000 | 0 | 0 | 0 | 0 |

Position Detail

| Job Class - Name | FTE | Salary | Supplemental | Benefit | Total |
|-----------------------|------|--------|--------------|---------|---------|
| 30003007 - Analyst II | 1.00 | 89,055 | 0 | 40,177 | 136,044 |
| Total | 1.00 | 89,055 | 0 | 40,177 | 136,044 |

City of Portland
Decision Package Summary
Details

DP: 13125 - Community Violence Prevention

DP Type

Priority

New

ADD

3

No

Package Description

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 September 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 fall 2021. 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, and people of color (BIPOC).
- Evaluation, documentation, and reporting that informs program development and evolution over time.

Program development would begin as soon as funding becomes available. Program costs include the following:

- Program Coordinator (\$125,000 ongoing – 1.0 FTE): The program coordinator will provide program planning, implementation, and evaluation; installation contract management; cross-bureau collaboration; data collection and reporting; community engagement
- Installation contractor and materials (\$125,000 one-time Cannabis Funds and \$250,000 one-time General Fund). Funding will support purchase of materials (e.g. orange barrels, cones, signs, barricades, etc.); possible street investments like speed bumps; along with mapping, equipment placement, and maintenance by an experienced contractor. Additional one-time funding would support installations in future years.

Service Impacts

This funding will support development of a coherent, community-focused response to safety issues in the right-of-way. PBOT currently does not have any funding or available staff resources for program implementation beyond the single pilot conducted in the fall and winter of 2021. If the evaluation shows the intervention is reducing gun and traffic violence in the pilot area, we would like to be part of a citywide effort to serve other high-need areas. Without funding, PBOT will not be able to design an intentional strategy to meet community needs in this arena.

If this request is not approved, PBOT will not have the needed resources to expand beyond the one pilot location or coordinate actions among various involved bureaus.

Equity Impacts

The Integrated Street Safety Initiative was developed with careful consideration of the anticipated impacts to vulnerable populations. It would:

- Address firearm violence, which disproportionately affects Portlanders who are Black, Indigenous, and people of color (BIPOC);
- Improve traffic safety in neighborhoods where BIPOC Portlanders live and/or travel;
- Develop a clear framework for location selection, including criteria that ensure choices are informed by racial equity, not driven by political connections or historical access to decision-making;
- Ensure program decisions are consistent with Portland's emerging anti-displacement framework, the Social Diversity Investment Metric (SDIM); and
- Ensure adequate resources for program planning, communications, and evaluation that centers BIPOC communities and clearly documents how the work advances racial equity in Portland.

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | External Materials and Servi | 250,000 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | 0 | 0 | 0 | 0 | 0 |
| 227030 | External Materials and Servi | 125,622 | 0 | 0 | 0 | 0 |
| 227030 | Personnel | 124,378 | 0 | 0 | 0 | 0 |
| | Sum: | 500,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary

Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------|-----------------------------|--|---|---------------------------------|-----------------------------------|----------------------------------|
| | Major Object Name | Expense | | | | |
| | Major Object Name | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 250,000 | 0 | 0 | 0 | 0 |
| 227030 | Miscellaneous Fund Allocati | 250,000 | 0 | 0 | 0 | 0 |
| | Sum: | 500,000 | 0 | 0 | 0 | 0 |

Position Detail

| Job Class - Name | FTE | Salary | Supplemental | Benefit | Total |
|---------------------------|-------------|---------------|---------------------|----------------|----------------|
| 30003028 - Coordinator II | 1.00 | 80,278 | 0 | 37,959 | 124,378 |
| Total | 1.00 | 80,278 | 0 | 37,959 | 124,378 |

City of Portland
Decision Package Summary
Details

DP: 13126 - Outer Holgate Pedestrian Safety

DP Type

Priority

New

ADD

4

No

Package Description

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 September 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 fall 2021. 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, and people of color (BIPOC).
- Evaluation, documentation, and reporting that informs program development and evolution over time.

Program development would begin as soon as funding becomes available. Program costs include the following:

- Program Coordinator (\$125,000 ongoing – 1.0 FTE): The program coordinator will provide program planning, implementation, and evaluation; installation contract management; cross-bureau collaboration; data collection and reporting; community engagement
- Installation contractor and materials (\$125,000 one-time Cannabis Funds and \$250,000 one-time General Fund). Funding will support purchase of materials (e.g. orange barrels, cones, signs, barricades, etc.); possible street investments like speed bumps; along with mapping, equipment placement, and maintenance by an experienced contractor. Additional one-time funding would support installations in future years.

Service Impacts

This funding will support development of a coherent, community-focused response to safety issues in the right-of-way. PBOT currently does not have any funding or available staff resources for program implementation beyond the single pilot conducted in the fall and winter of 2021. If the evaluation shows the intervention is reducing gun and traffic violence in the pilot area, we would like to be part of a citywide effort to serve other high-need areas. Without funding, PBOT will not be able to design an intentional strategy to meet community needs in this arena.

If this request is not approved, PBOT will not have the needed resources to expand beyond the one pilot location or coordinate actions among various involved bureaus.

Equity Impacts

The Integrated Street Safety Initiative was developed with careful consideration of the anticipated impacts to vulnerable populations. It would:

- Address firearm violence, which disproportionately affects Portlanders who are Black, Indigenous, and people of color (BIPOC);
- Improve traffic safety in neighborhoods where BIPOC Portlanders live and/or travel;
- Develop a clear framework for location selection, including criteria that ensure choices are informed by racial equity, not driven by political connections or historical access to decision-making;
- Ensure program decisions are consistent with Portland's emerging anti-displacement framework, the Social Diversity Investment Metric (SDIM); and
- Ensure adequate resources for program planning, communications, and evaluation that centers BIPOC communities and clearly documents how the work advances racial equity in Portland.

Budget Detail

| Fund | | | 2022-23 CBO | 2022-23 | 2022-23 | 2022-23 Adopted |
|-------------------|------------------------------|---------|--------------|--------------|----------------|-----------------|
| | 2022-23 Request | | Recommended- | Proposed-V54 | Approved - V55 | - V56 |
| | - V52 with DP | | V53 | | | |
| Major Object Name | | Expense | | | | |
| 200000 | External Materials and Servi | 350,000 | 0 | 0 | 0 | 0 |
| 227030 | External Materials and Servi | 350,000 | 0 | 0 | 0 | 0 |
| Sum: | | 700,000 | 0 | 0 | 0 | 0 |

| Major Object Name | | Revenue |
|-------------------|--|---------|
|-------------------|--|---------|

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|-----------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 350,000 | 0 | 0 | 0 | 0 |
| 227030 | Miscellaneous Fund Allocati | 350,000 | 0 | 0 | 0 | 0 |
| Sum: | | 700,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13127 - ARPA LFRF: Healthy Business Program

DP Type

Priority

New

ARPA

1

No

Package Description

PBOT's Healthy Businesses permit program provides right-of-way space to businesses for outdoor operations, creating opportunities for outdoor service and social distancing. The program remains in high demand, and public surveys demonstrate strong support for continuing the program throughout the pandemic and beyond. The program is currently funded through the 21-22 fiscal year, waiving all permit fees. Additional funding would allow PBOT to continue this program while phasing-in permit fees and developing of long-term program standards and compliance efforts. This request supports program operations and the procurement of materials to support equity projects.

Service Impacts

Equity Impacts

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Expense | | | | |
| 217023 | Contingency | 2,818,800 | 0 | 0 | 0 | 0 |
| 217023 | External Materials and Servi | 265,000 | 0 | 0 | 0 | 0 |
| 217023 | Personnel | 2,041,200 | 0 | 0 | 0 | 0 |
| Sum: | | 5,125,000 | 0 | 0 | 0 | 0 |
| Major Object Name | | Revenue | | | | |
| 217023 | Beginning Fund Balance | 0 | 0 | 0 | 0 | 0 |
| 217023 | Charges for Services | -875,000 | 0 | 0 | 0 | 0 |
| 217023 | Intergovernmental | 6,000,000 | 0 | 0 | 0 | 0 |
| Sum: | | 5,125,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13128 - ARPA LFRF: Support for Small Businesses

DP Type

Priority

New

ARPA

2

No

Package Description

The pandemic created unprecedented short-term strains on the Land Use and Building Permit Review permit revenues, totaling \$2.5 million in FY 2021-22 and \$2.2 million in FY 2022-23. To offset these losses, 4.0 Full-Time Employees were eliminated from the Portland Bureau of Transportation (PBOT) development staff budget in addition to other materials and services cuts, forcing reductions in critical services that are foundational to stimulating Portland's recovery from crisis. To promote economic recovery and prevent permitting delays, additional funding is needed to staff this customer service focused group appropriately. Staff will conduct plan and land use application reviews and direct customer service assistance to help them directly navigate the PBOT permitting process and requirements. Specifically, permits and customer service services for people doing work in Portland who are required to, or have the desire to, do improvements to driveways, sidewalks, streets, stormwater, landscaping strips and other related right of way improvements, will be done on time with quality experiences from staff.

PBOT requests an additional \$950,000 of ARAP funds to support retaining staff Development Review staff that prioritize and provide enhanced customer service support for BIPOC, Small Business & Childcare related applicants.

Service Impacts

Equity Impacts

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|-------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Expense | | | | |
| 217023 | External Materials and Servi | 519,850 | 0 | 0 | 0 | 0 |
| 217023 | Internal Materials and Servic | 350,000 | 0 | 0 | 0 | 0 |
| 217023 | Personnel | 80,150 | 0 | 0 | 0 | 0 |
| Sum: | | 950,000 | 0 | 0 | 0 | 0 |
| Major Object Name | | Revenue | | | | |
| 217023 | Intergovernmental | 950,000 | 0 | 0 | 0 | 0 |
| Sum: | | 950,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary

Details

DP: 13129 - ARBA LFRF: Vibrant and Inclusive

DP Type

Priority

New

ARPA

3

No

Package Description

PBOT's vibrant and inclusive public space program has received extremely high marks from the public with more than 90% of survey respondents hoping that the City will continue this program beyond the pandemic. This new request will build from the foundation established by the pilot program and would allow PBOT to continue this program through 2025 transitioning from a short-term COVID response to a long-term public space activation strategy. The seed funding for capital investments would allow the bureau, in partnership with community, to build permanent plazas in parts of our community most in need of community gathering spaces. By the 2025, the City would implement a long-term funding strategy to allow this program to continue with active plaza management and operations by community partners. This request would include \$1.5M for staff, temporary materials and community partner stipends and \$500,000 or capital investments in active public spaces.

Service Impacts

Equity Impacts

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 217023 | External Materials and Servi | 2,000,000 | 0 | 0 | 0 | 0 |
| | Sum: | 2,000,000 | 0 | 0 | 0 | 0 |

| | | | | | | |
|--------|--------------------------|------------------|----------|----------|----------|----------|
| | Major Object Name | Revenue | | | | |
| 217023 | Intergovernmental | 2,000,000 | 0 | 0 | 0 | 0 |
| | Sum: | 2,000,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13130 - Parking Garage Savings - Cash Transfer

DP Type

Priority

New

SUB

1

No

Package Description

Each year the Parking Facilities Fund transfers money to the General Fund described as "in lieu of property taxes." This transfer has occurred annually for decades. Payment in FY 2021-22 was \$331,468. Aside from the Spectator Facilities Fund, no other property-owning bureau transfers resources to the General Fund for this purpose. Moreover, due to the growing major maintenance needs of the city's parking garages, there is no longer excess revenues available to transfer to the Transportation Operating Fund or General Fund.

This request eliminates the annual cash transfer from the Parking Facilities Fund to the General Fund, resulting in savings of \$1.8 million within the five-year forecast that could be redirected towards critical asset needs within the Parking Facilities Fund.

Throughout the pandemic, PBOT's six SmartPark garages have supported safe transportation options for essential workers by offering daily rates of \$10-15. These lower rates and a 40-50% reduction in transactions, has resulted in pandemic-related losses of \$16 million (through December 2022). To offset these losses, PBOT has delayed investment in critical major maintenance such as parking deck resealing and resurfacing, concrete repairs, and removing barriers to ADA access, etc. Eliminating this transfer would help address some of these asset needs.

Service Impacts

The Parking Facilities Fund supports operations of PBOT's six parking garages. These garages have roughly 3,610 parking spots for public use and 71,700 square feet of leasable commercial space. The garages support downtown economic viability by providing affordable parking that meets the short-term needs of shoppers, visitors, and business clients.

To maintain operations, the following major maintenance investments are needed over the next five years:

- Reseal and protect the parking decks in all garages
- Façade repair at the Naito & Davis garage
- Repairing and resealing the garage stairwells at the 1st & Jefferson, 3rd & Alder, 4th & Yamhill and Naito & Davis garages
- Removing barriers to ADA access in stairwells
- Electrical upgrades at the 1st & Jefferson garage
- Concrete and structural repairs
- Exterior wall reinforcement at the 1st & Jefferson garage
- Exterior cleaning at all garages
- HVAC replacement at the Naito & Davis garage
- Upgrading payment technologies
- Elevator modernization at the 4th & Yamhill garage
- Replacing elevator tower roofs
- Replacing the Uninterrupted Power Supply system
- Resurfacing the Portland Downtown Heliport deck
- Repairing the south wall of the 4th & Yamhill garage

Funding is also needed to ensure the garages support the City's climate goals. SmartPark Garages have the potential to become transportation hubs by providing options for carpooling, bike parking, and car-share, thereby reducing single-occupancy trips downtown. As one example, the newly renovated 10th & Yamhill SmartPark Garage includes a new bicycle parking room that will accommodate 34 bicycles (including two spots for people with disabilities). Updated payment technology also helps make paying for parking easier, reducing cruising and idling.

Equity Impacts

SmartPark rates have historically been set significantly below market to encourage visits downtown and advance City equity goals.

PBOT also provides a Reduced Rate Swing Shift pass to mitigate the cost of on-street parking downtown for lower-income workers. This monthly pass provides a reasonable, low-cost option (\$35/month) for those working swing shifts (between 3 p.m. and 7 a.m.) and who make less than \$38,000/year. This also frees up on-street parking spaces for evening customers and visitors. Applications for these passes are currently available in English, Spanish, Russian, and Vietnamese.

This package will enable the fund to maintain enough resources to continue this valuable program for lower-income workers while also improving its overall asset condition.

Budget Detail

| Fund | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | Expense | | | | |
| 606000 Contingency | 339,755 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Expense | | | | |
| 606000 | Fund Transfers - Expense | -339,755 | 0 | 0 | 0 | 0 |
| Sum: | | 0 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13133 - ADA-Compliant Corners - Capital Set-Asid

DP Type

Priority

New

CAP

1

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 2022-23 from PBOT is \$1,600,000. 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.

Service Impacts

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.
- 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

Decision Package Summary

Details

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Expense | | | | |
| 200000 | Capital Outlay | 1,600,000 | 0 | 0 | 0 | 0 |
| Sum: | | 1,600,000 | 0 | 0 | 0 | 0 |
| Major Object Name | | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 1,600,000 | 0 | 0 | 0 | 0 |
| Sum: | | 1,600,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13134 - Bridge Completion: 42nd Ave**DP Type****Priority****New**

CAP

2

No

Package Description

PBOT requests funding to address a shortfall in the replacement of PBOT Bridge 075, known as the NE 42nd Avenue Bridge, which runs along NE 42nd Avenue over NE Portland Highway (Lombard Street) and Union Pacific railroad tracks. As it prepares to go to bid, this project faces a \$1.1 million shortfall due to rising material and labor costs, a common issue with PBOT's capital improvement projects since the start of the pandemic.

The NE 42nd Avenue Bridge was built in 1938 with an expected lifespan of 50 years. The Federal National Bridge Inventory classifies it as "functionally obsolete." PBOT classifies it further as seismically vulnerable, and in need of Phase I and II seismic retrofits. The bridge's failure or collapse during an earthquake would shut down NE 42nd Avenue, the state highway below it (NE Portland Highway/Lombard Street), as well as Union Pacific railroad tracks.

The bridge is on a designated Transit Route and in a Freight District, although its limited clearances mean freight is often rerouted at the cost of increasing carbon emissions. Despite being classified as a City Bikeway as well, the bridge is considered substandard for bicycle use. And yet it is a vital link to 37% of the city's industrial land and 24,000 jobs.

This project would fully replace the bridge to meet modern safety and earthquake standards. The new bridge would be able to carry current freight loads, have higher vertical clearance for freight below along NE Portland Highway/Lombard Street, and be wider and safer for people biking.

Funding of \$14.4 million has been secured from several sources: General Fund Capital Set-Aside (FY 17-18); Transportation System Development Charges; Build Portland; and Heavy Vehicle Use Tax. During the final stages of design, PBOT's engineering consultant identified a cost increase of \$1.1 million stemming from:

- Pandemic-related supply chain issues that continue to delay production and delivery of key products. The downturn in production, coupled with sustained demand, has also driven prices higher.
- Lumber and steel prices. PBOT's consultant cited 90% year-over-year increases in the cost of lumber and a 40% increase in steel prices between February and August 2021 alone. Significant elements of the project are comprised of steel: bridge girders, soldier pile walls, protective fencing, guardrail, and for concrete reinforcement. All structural items require lumber to construct, whether for temporary falsework or formwork for concrete placement.
- Labor shortages have resulted in wage premiums for private contractors, driving the cost of construction even higher.

The region also continues to see many large-scale projects move into the construction phase. With near-term infusion of federal funds from coronavirus relief and the federal infrastructure bill, this is unlikely to abate soon.

PBOT analyzed two scenarios: Build and No Build. The Build scenario assumes the current scope is constructed, while the No Build assumes the status quo. Practically speaking, given its advanced state and the significant funding sources secured, the project only has a Build scenario. As such, the alternative to securing Capital Set-Aside is to use internal funding sources. PBOT's FY 2022-23 projects a discretionary funding deficit of \$28.4 million. Funding the gap with discretionary resources would exacerbate this deficit, ultimately requiring the bureau to further reduce core services. Additionally, SDCs have been fully programmed, with recently issued debt (2022 Series A LTRB) providing limited flexibility to allocate new funding. Using SDCs would require the bureau to borrow additional funds, with interest, in a future funding tranche.

Service Impacts

User benefits: The current bridge is weight-restricted and allows only 16-foot vertical clearance on NE Portland Highway (Lombard Street) below, one of the lowest clearances along the US-30 Bypass Corridor. This affects this Freight District such that 13% of freight trips that would use NE Lombard must reroute due to being over height, causing delays.

The bridge is also a vital link connecting Portlanders to the 24,000 jobs in the Airport District. A new bridge with safer biking infrastructure both on and below the bridge would leverage other recent investments by PBOT and the Port of Portland that have improved bikeways and bike safety in the area. Not only would the new bridge be wider and carry bike traffic more safely, it would allow for wider bike lanes on NE Portland Highway (Lombard Street) below and prevent the kind of lane-narrowing under the bridge that contributed to a recent fatality of a person biking.

Asset management: Currently, PBOT spends an estimated \$50,000/year to maintain this failing bridge. In 2018, the bridge was closed for several weeks to raise it off a failed set of grout pads identified by the Oregon Department of Transportation (ODOT) as a critical repair. That sudden closure impacted transit and freight throughout the area.

Other required repairs, such as replacing the lead-based paint on the girders and railings, are currently unfunded and expected to cost over \$1 million.

The bridge is in the highest risk categories for collapse when subjected to a "design-level" or more severe earthquake. Replacing the bridge adds a seismically resilient asset to this critical route for freight and access to area jobs.

Equity Impacts

This project improves access to the Columbia Corridor, a key employment center for industrial employment. It also enhances safety for people biking along both NE 42nd Avenue and NE Lombard Street, making travel safer for nearby Cully residents. Adjacent census tracts also rank high on PBOT's Equity Matrix on factors of race, ethnicity, and income.

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------|--------------------------|--|---|---------------------------------|-----------------------------------|----------------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | Capital Outlay | 1,100,000 | 0 | 0 | 0 | 0 |
| | Sum: | 1,100,000 | 0 | 0 | 0 | 0 |
| | Major Object Name | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 1,100,000 | 0 | 0 | 0 | 0 |
| | Sum: | 1,100,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13135 - Signal Rebuild: SE 52nd & Woodstock

DP Type

Priority

New

CAP

3

No

Package Description

At the 52nd and Woodstock intersection, the traffic signal 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. Left turning movements will be completely separated from pedestrian crossings, leading to safety benefits for all users. Since this signal is considered to be at "end of life," as it is now over 30 years old, failure could occur at any time, resulting in cost premiums related to the catastrophic failure.

The project's design has been completed and the project was previously sent to bid. Unfortunately, the current bid environment is reflecting the COVID related supply chain, labor, and materials cost increases which returned a low bid several hundred thousands of dollars over our engineer's estimate. The amount requested here is anticipated to make the project's funding whole, taking into account the challenging bid environment.

This project will replace signal heads, hardware, and controllers using PBOT's conventional design/bid/build process. The project will deliver:

- 4 new mast arm poles
- 12 new, 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.
- Protected left turns, separating pedestrian and vehicle movements
- Install lighting to illuminate corners, crosswalks, and sidewalks.
- Refresh high visibility crosswalk markings
- Pedestrian crossing signals with Leading Pedestrian Interval time and countdown timers
- New pavement and base repair in intersection
- ADA-compliant pedestrian ramps in all quadrants

Safety is a key priority for PBOT. We expect this project will benefit pedestrian safety through enhanced features such as longer 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.

Service Impacts

There are numerous financial benefits to this intervention, including reduced costs to the public from injuries, ongoing maintenance costs, and travel time savings (efficiencies across all modes).

Safety/ User benefits: Several years of neighborhood complaints about unprotected left turns from Woodstock onto 52nd helped illuminate a pattern of risky driving behavior (running red lights) and vehicle collisions. The new traffic signal will separate pedestrian movements from the new protected left turns, increasing safety. In addition, updated signals to control traffic flows are expected to decrease travel delays, increase safety and comfort of multi-modal users with increased coordination, increase travel time reliability for transit and vehicles, and decrease public health effects due to injuries and emissions.

Asset management: The signal equipment is outdated and the crossings are unfriendly for pedestrians. The existing span wires cannot carry the weight of safer, larger, higher visibility signal heads and are attached to poles owned by private utilities. Emergency vehicle sensors are inactive, and there are no transit priority sensors.

Environmental: The signals allow for more timing control in order to reduce congestion and vehicle emissions.

Equity Impacts

This project is in an area with a higher concentration of low-income residents compared to Portland as a whole; it has a score of six (out of 10) on PBOT's equity matrix. 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, 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 well-being.

Budget Detail

| Fund | | | 2022-23 CBO | 2022-23 | 2022-23 | 2022-23 Adopted |
|-------------------|-----------------|-----------------|--------------|--------------|----------------|-----------------|
| | 2022-23 Request | 2022-23 Request | Recommended- | Proposed-V54 | Approved - V55 | - V56 |
| Major Object Name | | Expense | V53 | | | |
| 200000 | Capital Outlay | 650,000 | 0 | 0 | 0 | 0 |
| | Sum: | 650,000 | 0 | 0 | 0 | 0 |
| Major Object Name | | Revenue | | | | |

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 650,000 | 0 | 0 | 0 | 0 |
| Sum: | | 650,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13136 - Signal Rebuild: SE Foster & 110th

| | | |
|----------------|-----------------|------------|
| DP Type | Priority | New |
| CAP | 4 | No |

Package Description

FY21 Capital Set-Aside Request process provided partial funding for the Foster Road: 110th-111th Signals and Lighting project. The signal will be completely rebuilt, all four corners will be rebuilt to current ADA standards, the intersection will be resurfaced with a four-inch grind and pave, and lighting will be added on 111th from Foster Road to the Springwater Corridor. As a result of this project, safety and efficiency will be greatly improved at this intersection, which is in a high-equity area.

During the project development phase, signal analysis revealed that a complete rebuild would be necessary; signal heads could not be replaced without rebuilding the signal.

A separate 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 replace signal heads, hardware, and controllers using PBOT's conventional design/bid/build process. The project will deliver:

- New signal poles and 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.
- Phase separation for protected turning movements – dedicated phasing for left and right turns, detection for bikes, leading pedestrian intervals for crossing legs not separated by phasing.
- Installed pedestrian-scale lighting to illuminate corners, crosswalks, and sidewalks.
- Four-inch grind and pave through the intersection
- Refreshed high visibility crosswalk markings

Safety is a key priority for PBOT. We expect this project will benefit pedestrian safety through enhanced features such as longer 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 and the CREEC Settlement. This project will address these issues by improving the intersection and lighting to both reduce risk of injury and improve accessibility and traffic operations.

Service Impacts

There are numerous financial benefits to this intervention, including reduced costs to the public from injuries, ongoing maintenance costs, travel time savings (efficiencies across all modes), and project leverage as this project extends a recently completed improvement along the corridor.

This intersection occurs on a high traffic and high crash corridor commuter route. It is a Transportation Systems Plan (TSP) designated 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 Avenue, another high crash corridor.

Safety/ User benefits: 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 present on one side of the street between Foster and the Springwater Corridor, with no features that alert drivers to multi-modal use. While the Springwater Corridor should be a crossing in which drivers expect to see cyclists and pedestrians, the lighting is insufficient to ensure users are visible to drivers. Updated signals to control traffic flows are expected to decrease travel delays, increase safety and comfort of multi-modal users with increased coordination, increase travel time reliability for transit and vehicles, and decrease public health effects due to injuries and emissions.

Asset management: The signal equipment is outdated and the crossings are unfriendly for pedestrians. The existing mast arms cannot carry the weight of safer, larger, higher visibility signal heads without a complete rebuild. Use of existing utility poles will be employed to provide additional street lighting. Emergency vehicle sensors are inactive, and there are no transit priority sensors.

Environmental: The signals allow for more timing control in order to reduce congestion and vehicle emissions.

Equity Impacts

This project is 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, 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 well-being.

Budget Detail

| Fund | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | Expense | | | | |

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------|--------------------------|--|---|---------------------------------|-----------------------------------|----------------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | Capital Outlay | 600,000 | 0 | 0 | 0 | 0 |
| | Sum: | 600,000 | 0 | 0 | 0 | 0 |
| | Major Object Name | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 600,000 | 0 | 0 | 0 | 0 |
| | Sum: | 600,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13137 - Signal Rebuild: N Rosa Parks & Greeley

DP Type

Priority

New

CAP

5

No

Package Description

This project will rebuild the signal at N Rosa Parks Way and N Greeley, by installing four new signal poles with new signal heads. All four corners will be upgraded to include dual ADA ramps. The new signal allows for the reopening of a crosswalk for the west side crossings, and all four crosswalks will be upgraded to high-visibility crosswalks.

Safety is a key priority for PBOT. We expect this project will benefit pedestrian safety through enhanced features such as longer crossing times and increased visibility of pedestrians and cyclists in crossings.¹ 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 and the City's obligation to construct ADA-accessible crossings under the CREEC Settlement. This project will address these issues by improving the intersection and lighting to both reduce risk of injury and improve existing traffic conditions.

Service Impacts

Safety/ User benefits:

From 2010 to 2019, three recorded crashes resulted in two people injured while bicycling at the intersection of N Rosa Parks Way and Greeley Avenue.

From 2016 to 2019, two separate recorded crashes resulted in a fatality and serious injury at N Rosa Parks Way and N Delaware Avenue, three blocks east of the project site.

Dual ADA ramps, and high visibility crosswalks, and the opening of the west side crossings are expected to improve accessibility for pedestrians, including people with disabilities.

Rebuilt signals to control traffic flows are expected to decrease travel delays, increase safety and comfort of multi-modal users with increased coordination, increase travel time reliability for transit and vehicles, and decrease public health effects due to injuries and emissions.

Asset management: The signal equipment is outdated and the crossings are unfriendly for bicyclists and pedestrians. Benefits of a signal rebuild include safer, larger, higher visibility signal heads; emergency vehicle sensors are inactive, and there are no transit priority sensors.

Equity Impacts

This project is in an area with an average concentration of communities of color and low-income residents; it has the 5 score (5 of 10) on PBOT's equity matrix, indicating a representative proportion of these residents when compared to the citywide average.

Intersection improvements will also improve accessibility of two bus stops that serve TriMet Line 44 bus riders. This line served a weekly ridership of 27,970 in fall 2019 (pre-COVID-19).

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, 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 well-being.

Budget Detail

| Fund | | | 2022-23 CBO | 2022-23 | 2022-23 | 2022-23 |
|--------|--------------------------|----------------|--------------|--------------|----------------|----------|
| | | | Recommended- | Proposed-V54 | Approved - V55 | Adopted |
| | Major Object Name | Expense | V53 | | | - V56 |
| 200000 | Capital Outlay | 500,000 | 0 | 0 | 0 | 0 |
| | Sum: | 500,000 | 0 | 0 | 0 | 0 |
| | Major Object Name | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 500,000 | 0 | 0 | 0 | 0 |
| | Sum: | 500,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary

Details

DP: 13138 - Signal Rebuild: SW Broadway & Jefferson

DP Type

Priority

New

CAP

8

No

Package Description

The SW Broadway & Jefferson project will bring safer crossings and smart traffic signals enabling cross street bus efficiency improvements. A key node in the Broadway corridor, intersection improvements at SW Jefferson support the entire corridor from Old Town and the Pearl to downtown and PSU. The project is focused on enhancing safety, improving transit speed and reliability, and connecting people to education and jobs while reducing racial disparities around safety and access. The project is part of PBOT's Central City in Motion plan adopted by Portland City Council in 2018. This planning effort, federally funded via the CMAQ program, was designed to develop a strategy that identifies multimodal safety projects and prioritizes investments in the Portland Central City.

Project benefits include:

- Improves safety and access to affordable housing, good-paying jobs, and social service
- Transit upgrades will serve TriMet, TriMet Lift, Portland State University, Lewis and Clark, and Portland Community College
- Leverages related investments in transit and cycling, reducing carbon emissions
- Serves civic and cultural destinations, hotels, restaurants, retail, and small businesses

This intersection occurs on a high traffic and high crash corridor and is a Transportation Systems Plan (TSP) designated major city bikeway, primary emergency route, and freight associated corridor with nearly 7,651 vehicle passes per day in 2017 and an estimated 3,804 vehicle passes per day in 2021. This intersection controls traffic that feeds into I-405 along SW Jefferson, with 3,412 vehicle passes in 2021.

Using PBOT's conventional design/bid/build process, the project will deliver:

- Four new, 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.
- Refreshed high visibility crosswalk markings
- Pedestrian crossing signals with Leading Pedestrian Interval time and countdown timers

Safety is a key priority for PBOT. We expect this project will benefit bicycle and pedestrian safety through enhanced features such as longer, protected crossing times and increased visibility of pedestrians and cyclists in crossings.¹ 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 to both reduce risk of injury and improve existing traffic conditions.

Service Impacts

There are numerous financial benefits to this intervention, including reduced costs to the public from injuries, reduced liability, ongoing maintenance costs, travel time savings (efficiencies across all modes), and project leverage as this project extends a recently completed improvement along NW Broadway, and will enhance the FY21-22 improvement along SW Broadway.

Safety/ User benefits: SW Broadway is a High Crash Corridor, designated by PBOT's Vision Zero Program. From 2010 to 2020, there have been 125 injuries resulting from crashes on SW Broadway within the project extents (SW Oak to SW Clay).

From 2010 to 2020 at Broadway and SW Jefferson, there have been 12 injuries resulting from crashes, 9.6 percent of the total along the project extents. Of those 12 injuries, 2 were pedestrian injuries and 10 were driver injuries. Zero injuries were categorized as serious injuries or bike injuries. Zero fatalities have been reported at this intersection.

Updated signals to control traffic flows are expected to decrease travel delays, increase safety and comfort of multi-modal users with increased coordination, increase travel time reliability for vehicles, and decrease public health effects due to injuries and emissions.

Asset management: The signal equipment is outdated and the crossings are unfriendly for bicyclists and pedestrians. The new mast arms can carry the weight of safer, larger, higher visibility signal heads.

Environmental: The signals allow for more timing control in order to reduce congestion and vehicle emissions.

Equity Impacts

This project is in an area with a high concentration of communities of color and low-income residents; it has the 8 score (8 of 10) on PBOT's equity matrix indicating relatively high proportions of these residents. Thirty-seven percent of the population are people of color or Latinx (of any race), and \$14,071 is the median income, compared to the citywide median of \$65,740.

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, 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 well-being.

Budget Detail

Decision Package Summary

Details

| Fund | | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|------------------------------|---------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | | |
| 200000 | Capital Outlay | | 900,000 | 0 | 0 | 0 | 0 |
| 200000 | External Materials and Servi | | 375,000 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | | 225,000 | 0 | 0 | 0 | 0 |
| | Sum: | | 1,500,000 | 0 | 0 | 0 | 0 |
| | | | | | | | |
| Fund | | | | | | | |
| | Major Object Name | Revenue | | | | | |
| 200000 | Fund Transfers - Revenue | | 1,500,000 | 0 | 0 | 0 | 0 |
| | Sum: | | 1,500,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13139 - Street Paving: SE Division

| | | |
|----------------|-----------------|------------|
| DP Type | Priority | New |
| CAP | 9 | No |

Package Description

PBOT requests funding to reconstruct the pavement along SE Division Street between César E Chávez Boulevard and 52nd Avenue. Pavement along this section of SE Division Street is among the worst along its entire length from the Willamette River to the Gresham border. PBOT seeks to leverage the near-completed Division Transit Project by providing an improved asset that complements the already substantial investments in transit priority and safety along the corridor. Along with this project, PBOT would also upgrade all crossings along this section of SE Division Street to meet Americans with Disabilities Act (ADA) standards.

This intervention addresses a failed asset along a major arterial and provides numerous benefits to all who use it, including people with disabilities. With such an intervention, pavement here would remain in good or fair condition well into the future. This project is located on a high-traffic commuter route. This portion of SE Division Street is classified in the Transportation System Plan (TSP) as a major transit priority street, primary emergency route, and major city walkway. As of 2019, it saw nearly 12,362 vehicles per day as well as 55,730 transit trips per week along the TriMet 2-Division transit corridor.

PBOT used its Street Saver software to develop the pavement treatment identified in this budget request. Street Saver evaluates PCI for street segments based on average conditions and identifies the appropriate treatment (i.e. a 2-inch grind-and-inlay, or full-depth reconstruction).

This request assumes a full-depth reconstruction of SE Division Street along this segment, excluding areas where pavement was recently replaced as part of TriMet's Division Transit Project, such as the concrete bus pads and spot repairs around them, at César E Chávez Boulevard as well as 42nd, 43rd, and 51st avenues.

Service Impacts

PBOT is pursuing this rehabilitation in part to leverage substantial investments by the city and TriMet to deliver enhanced transit service along SE Division Street. TriMet's new service, titled FX (Frequent Express), begins in 2022 with high-capacity articulated buses, enhanced bus stops, new pedestrian and cycling facilities, and transit priority features. However, pavement rehabilitation was not part of the city or TriMet's investment here, except for spot improvements, typically adjacent to new concrete bus pads.

Accessibility/User benefits: New pavement is good news for transit riders, with less delay or service interruptions as a result of failing pavement or the need for spot repairs. Similarly, bringing an additional 51 curb ramps up to ADA standards will mean a much safer environment for pedestrians, especially those with disabilities.

Asset management: Pavement on this stretch of SE Division Street has failed, with an average Pavement Condition Index (PCI) score of 23 out of 100. Reconstruction will restore this segment's PCI to 100, restarting this asset's lifecycle of 30 years. There are two primary financial benefits to this intervention. In the near-term, there will be less need for corrective maintenance for things like potholes. Long-term, it becomes cheaper to maintain the pavement at good or fair condition. Every dollar spent to keep roads in good condition saves six in potential reconstruction.

Legal Liability: Building additional curb ramps to ADA standards contributes toward the city's obligations under its settlement with the Civil Rights Enforcement and Education Center (CREEC).

Equity Impacts

The equity impact of this project extends far past its boundaries, affecting the entire corridor. TriMet's 2-Division bus line is a critical connector to employment centers in downtown and the central eastside, as well as residential centers in East Portland, including the Jade District and Division-Midway. Transit riders will save time along this corridor according to cost/benefit models that compare the experience of transit riders on restored pavement vs. failed pavement.

For people with disabilities, this investment triples the number of ADA-compliant curb ramps from 25 to 76. These improvements make it safer for all pedestrians to cross, including people accessing transit, residents, and business patrons along the commercial corridor.

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | Capital Outlay | 2,798,400 | 0 | 0 | 0 | 0 |
| 200000 | External Materials and Servi | 1,166,000 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | 699,600 | 0 | 0 | 0 | 0 |
| | Sum: | 4,664,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 4,664,000 | 0 | 0 | 0 | 0 |
| Sum: | | 4,664,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

DP: 13140 - Landslide Stabilization: SW Upper Hall &

DP Type

Priority

New

CAP

6

No

Package Description

PBOT requests additional funding for landslide mitigation projects on SW Upper Hall Street and SW College Street. Both sites are extremely challenging, involving narrow streets, sensitive infrastructure, steep grades, challenging soil conditions, utility conflicts, tree preservation, and access challenges. All of which has increased the construction costs for this project.

Climate resiliency is the main project driver for this project. Through temporary mitigations, PBOT was able to slow erosion and avoid further damage to the right-of-way and real property. But Portland continues to experience intense heavy rain. Without a more permanent solution, we risk further damage to people, property, public utilities, and other PBOT assets like pavement.

Further, 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 addresses a failed asset in need of reconstruction.

PBOT analyzed two scenarios: Build and No Build. The Build scenario prevents future erosion from landslides, removes risk of damage to impacted residences, and makes the right-of-way safer for pedestrians, people biking, and people driving. A No Build scenario means the continued threat of active landslides and more erosion. PBOT will continue to respond and provide temporary mitigations that slow landslide activity and erosion. Worst case scenarios include the continued degradation of these slopes which could require PBOT acquiring one or more adjacent properties at market value, as well as the threat of the rock wall collapsing and the ensuing damage which would close the road and limit access to several properties.

Service Impacts

Numerous benefits to this mitigation include protecting people using the right-of-way, preventing future damage to right-of-way infrastructure, reducing risk of property damage, and increasing climate resiliency.

Safety/User benefits: Constructing more permanent mitigation prevents future landslides and will reduce risk to people, property, and city right-of-way.

Asset management: Previous landslides here were the result of failures from dry-stacked walls as well as oversaturation in the cut slope, which now requires reconstruction. Designs for the new wall incorporate preventive measures to address existing deficiencies and decrease the risk of future landslide damage.

Legal Liability: These two sites directly impact three homes—1511 SW Upper Hall St., 1518 SW Upper Hall St., and 1429 SW College St. —all of which risk being damaged from landslide debris, in addition to the increased potential for damage to people, property, and the right-of-way.

PBOT is responsible for right-of-way maintenance. Were we not to mitigate, we face potential liability including the cost of acquiring the affected properties if the slides progress.

Environmental: Climate change is causing severe swings in weather resulting in periods of heavy rainfall during the winter. Both landslides were caused by significant rainfall through February 2017 and continue to show signs of activity despite PBOT's attempts to slow the degradation. Neither PBOT nor the city has a dedicated source of funding to address such severe events happening with increasing frequency. PBOT will likely see increasing costs for both remediation and the construction of climate-resilient infrastructure. Projects such as these, which repair landslide damage and mitigate future risk, are examples of the resiliency projects needed to ensure PBOT assets withstand the impact of intense rain and heat.

These landslide mitigation projects will:

- Provide a more resilient wall system that limits risk of future landslides and erosion
- Protect private homes from debris damage
- Improve public safety with an upgraded guardrail atop the wall

Equity Impacts

PBOT will need to respond more frequently to landslides in places where we've failed to proactively built resilient solutions. Without such permanent solutions, PBOT's limited resources will continue to be spent on temporary mitigations. With permanent remediations in place, however, these resources could be redirected to other critical preservation efforts, especially in areas with greater need.

These particular remediations reduce the risk of damage to several homes, including one belonging to a senior with limited mobility.

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | Capital Outlay | 1,200,000 | 0 | 0 | 0 | 0 |
| | Sum: | 1,200,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

| Budget Detail | | | | | | |
|---------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
| | Major Object Name | Expense | | | | |
| | Major Object Name | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 1,200,000 | 0 | 0 | 0 | 0 |
| | Sum: | 1,200,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary

Details

DP: 13142 - Critical ADA Funding: Sidewalks & Signal

DP Type

Priority

New

CAP

7

No

Package Description

In July 2021, City Council adopted PBOT's ADA Title II Public Right of Way Transition Plan, which includes a 20-year schedule to reach full accessibility. Under this plan, PBOT is expected to make annual progress to remove identified barriers and achieve a fully accessible transportation system. As part of this progress, PBOT requests funding to remediate trip hazards, cracks, and gaps along sidewalks adjacent to its facilities and begin upgrading its traffic signals' push buttons to include audible operations.

As part of this project, PBOT will repair or replace all deficient sidewalks identified during a July 2020 inspection. You can see a full map of these sites with an ArcGIS login for portlandmaps.com by going to Sidewalk Inspection Hazard Summary. PBOT inspectors identified 132 individual trip hazards, cracks, and gaps at 58 PBOT facilities throughout the city. Repairs on this may include removal and reforming of both sidewalk and driveways.

For the audible upgrade portion, PBOT will identify the traffic signals that require the audible upgrade and target the signals prioritized in the PBOT's ADA Title II Public Right of Way Transition Plan.

Accessibility and liability are the key drivers for this project.

Accessibility: This project directly supports our compliance with the Americans with Disabilities Act (ADA) of 1990, which requires state and local governments ensure persons with disabilities have access to pedestrian routes in the public right-of-way. To reach full accessibility, our city-owned sidewalks need to be well maintained and meet ADA standards and the city's traffic signals need to include accessible pedestrian signals (APS).

Liability: Remediating sidewalks reduces the city's risk and liability for trips and falls at 58 PBOT facilities and adding APS to traffic signals increases the safety of those intersections.

PBOT analyzed two scenarios: Build and No Build. The Build scenario improves accessibility and safety for pedestrians on the sidewalks identified. A No Build scenario means these sidewalks will continue to degrade, increasing risk and liability not only from further degradation but due to awareness of the problem. Traffic signals continue to be out of compliance with ADA requirements and remain less safe for blind and sight-impaired individuals.

Service Impacts

The main benefits of this project include increasing accessibility, reducing the city's risk and liability, and improving asset conditions in underserved areas of Portland.

Accessibility: PBOT's ADA Title II Public Right of Way Transition Plan, referenced above, provides the pathway for Portland to have a fully accessible transportation system. To reach full accessibility, our city-owned sidewalks need to be well maintained and meet standards of the Americans with Disabilities Act (ADA). Further, a recent NY court decision ruled it was an ADA violation to not equip traffic signals with accessible pedestrian signals (APS) for blind and sight-impaired individuals. In remediating the sidewalks adjacent to PBOT's 58 facilities and upgrading more traffic signals, this will provide a critical step toward achieving that goal.

Asset management: In setting PBOT's strategic goals, PBOT defined levels of asset services as well as defining "state of good repair" for all asset classes. The sidewalks referenced here, at PBOT facilities, require remediation to achieve state of good repair.

Legal liability: The city has a legal responsibility to provide safe sidewalks for all pedestrians who access public buildings, as well as provide safe crosswalks. Since 2017, 114 people have filed claims for trips and falls and the city has paid out \$670,000 to settle such claims that occurred in city right-of-way. A mass majority of the city's traffic signals are without the APS upgrades. Annually, PBOT receives 10 to 20 requests for intersections where crossings would be made safer with audible push buttons.

Equity Impacts

While these PBOT sites are located throughout the city, most are in North, Northeast, and East Portland, areas with a higher concentration of low-income residents compared to Portland as a whole. Further, PBOT would prioritize traffic signals identified ADA Title II Public Right of Way Transition Plan. Improving asset performance in these areas supports 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, 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 well-being.

Budget Detail

| Fund | Major Object Name | Expense | 2022-23 CBO | | | |
|--------|------------------------------|----------------|----------------------------------|---------------------|-------------------------|--------------------------|
| | | | 2022-23 Request - V52 with DP | Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Adopted - V56 |
| 200000 | Capital Outlay | 700,000 | 0 | 0 | 0 | 0 |
| 200000 | External Materials and Servi | 100,000 | 0 | 0 | 0 | 0 |
| | Sum: | 800,000 | 0 | 0 | 0 | 0 |

City of Portland
Decision Package Summary
Details

Budget Detail

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|-------------------|--------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| Major Object Name | | Revenue | | | | |
| 200000 | Fund Transfers - Revenue | 800,000 | 0 | 0 | 0 | 0 |
| Sum: | | 800,000 | 0 | 0 | 0 | 0 |

Decision Package Summary

Run Date: 1/26/22

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Details

Run Time: 3:32:36 PM

DP: 13185 - ARPA LFRF: 82nd Ave Wealth Building**DP Type****Priority****New**

ARPA

4

No

Package Description

A focused workforce development program to identify, recruit, and enroll approximately 100 people who live on or near 82nd Ave into a labor and trade pre-apprenticeship program so they are ready to hire for 82nd Ave and other East Portland transportation projects. This is an anti-displacement and wealth building strategy to ensure investments made in the corridor benefit people who have been economically impacted by COVID and are most at risk of displacement.

Service Impacts**Equity Impacts****Budget Detail**

| Fund | | 2022-23 Request - V52 with DP | 2022-23 CBO Recommended- V53 | 2022-23 Proposed-V54 | 2022-23 Approved - V55 | 2022-23 Adopted - V56 |
|--------|------------------------------|----------------------------------|------------------------------------|-------------------------|---------------------------|--------------------------|
| | Major Object Name | Expense | | | | |
| 200000 | External Materials and Servi | 0 | 0 | 0 | 0 | 0 |
| 200000 | Personnel | 0 | 0 | 0 | 0 | 0 |
| 217023 | External Materials and Servi | 1,363,956 | 0 | 0 | 0 | 0 |
| 217023 | Personnel | 136,044 | 0 | 0 | 0 | 0 |
| | Sum: | 1,500,000 | 0 | 0 | 0 | 0 |

| | Major Object Name | Revenue | | | | |
|--------|-------------------|------------------|----------|----------|----------|----------|
| 217023 | Intergovernmental | 1,500,000 | 0 | 0 | 0 | 0 |
| | Sum: | 1,500,000 | 0 | 0 | 0 | 0 |

Position Detail

| Job Class - Name | FTE | Salary | Supplemental | Benefit | Total |
|----------------------------|-------------|---------------|--------------|---------------|----------------|
| 30003029 - Coordinator III | 1.00 | 89,055 | 0 | 40,177 | 136,044 |
| Total | 1.00 | 89,055 | 0 | 40,177 | 136,044 |

City of Portland
Bureau of Transportation

Transportation Operating Fund
Financial Forecast
FY 2022-23 through FY 2026-27

COVID-19 Preface

The COVID-19 pandemic continues to cast a long shadow over PBOT's financial picture. The bureau has weathered significant revenue losses since the spring of 2020; while the worst is behind for most revenue streams, they are largely expected to lag historical norms in the near term and, in some cases, throughout the five-year forecast. And as we have seen with the Delta and Omicron waves, the timeline for recovery is far from certain.

Short- and long-term impacts of the pandemic will be discussed in detail later in this forecast, but as was the case with the prior year's forecast these projections are subject to considerable uncertainty. Despite the current Omicron wave, the forecast assumes that further recovery will occur in the spring and summer of 2022, including a sizeable number of workers returning to downtown offices on at least a part-time basis. The forecast endeavors to make mid-range assumptions – neither optimistic nor worst-case – for these factors, 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

The Portland Bureau of Transportation (PBOT) operates in a dynamic, and highly challenging, funding environment. While the COVID-19 pandemic has presented the bureau with significant near-term fiscal challenges – including the loss to date of over \$54 million of revenue compared to pre-pandemic projections – it has mainly served to bring forward known structural funding challenges.

Prior to the pandemic, PBOT projected a significant imbalance in its 10-year financial forecast. This imbalance was a product of several fundamental shortcomings in the bureau's funding model. First, the majority of PBOT's discretionary revenues are generated by funding sources over which the bureau – and City – has no control. The State Highway Fund, whose rates are set by the state legislature and whose development and use are restricted by the State Constitution, is the largest example, making up roughly 60% of the bureau's General Transportation Revenues. As a result, the bureau is dependent on statewide decisions to address local funding issues.

Second, both the state and locally controlled funding streams do not keep pace with the bureau's costs. Whereas resources such as permit fees are bound by city policy to achieve cost recovery, and receive annual updates as a result, the vast majority of PBOT's discretionary revenues have been frozen in time. The State Highway Fund was last addressed by the legislature in 2017; on-street parking fees were last adjusted in 2016; and parking citation fees are set and collected by the state court system. As the cost of core service delivery has grown with inflation, these revenue sources have failed to keep pace.

Third, PBOT's revenue-generating mechanisms are often at odds with the bureau's, and City's, policy objectives. Being dependent on fossil fuel taxes, parking fees, and citation revenues puts revenue generation squarely at odds with our climate, mobility and equity goals.

These challenges were known to be severe before the pandemic, but the losses associated with COVID-19 forced the bureau to address them several years earlier than anticipated. The bureau's pre-COVID budgets sought to limit expenditure growth in response to these challenges with

measures including a 1% ongoing funding cut in the final pre-pandemic budget. With the severe losses encountered during the pandemic, PBOT and City Council have responded by taking drastic measures to stop the bleeding, reducing ongoing discretionary expenditures by over \$8 million per year prior to this requested budget. Bureau leadership has taken steps in the FY 2022-23 budget to further reduce ongoing discretionary expenditures, as well as proposing near-term increases to several core revenue streams.

These measures are important interim steps, but it is important to note that they alone are not capable of placing PBOT on solid financial ground. In order to do so, the bureau will need to implement long-term solutions that address these structural challenges, ultimately tracking revenues with inflation and achieving full cost recovery for services where possible. As a result, this financial forecast represents a bridge: it largely maintains existing service levels, but it is fundamentally unsustainable over the long term. Several revenue development efforts are underway within the bureau, and further discussion with City Council and the public should be anticipated in the spring and summer of 2022.

The Portland Bureau of Transportation's base financial forecast for FY 2022-23 through 2026-27 shows a deficit and requires reductions or new revenues in order to balance.

- The bureau's immediate (FY 2022-23) budget is in balance without expense reductions or new revenues. The forecast remains balanced through FY 2024-25 (Year 3).
- PBOT's five-year financial forecast deficit is \$28.4 million. In order to balance, ongoing expense reductions of \$5.3 million, incremental annual revenues averaging \$5.7 million, or some combination of the two, will be required.
- The bureau's requested budget includes two decision packages (DPs) aimed at addressing the immediate financial shortfall and to place the bureau on firmer financial footing. The first DP cuts ongoing discretionary (GTR) expenditures by \$4.1 million, yielding an estimated \$22.1 million in savings in the five-year forecast window. A second DP proposes a suite of revenue options that will eliminate the five-year deficit and markedly improve the bureau's financial outlook in years 6 through 10. PBOT staff will be discussing these revenue options with City Council in greater detail in February.
- The proposed expenditure cuts and revenue development options follow a FY 2021-22 budget in which PBOT cut \$8.3 million in ongoing annual expenditures. The worsening financial outlook reflects the prolonged nature of the COVID-19 pandemic compounded upon long-term structural challenges. Parking revenues in particular have struggled to recover as waves of infections have delayed the return of remote workers and tempered demand for in-person dining, retail and other activities.
- In order to maintain service levels, PBOT is drawing down on its discretionary balancing reserves, reducing the balance from \$23.5 million at the start of FY 2021-22 to zero in FY 2025-26. Enacting the bureau's expense and revenue decision packages will allow this balance to remain positive through the end of FY 2027-28.

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 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.

- 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 2022-23 through FY 2026-27

Forecast Assumptions

The COVID-19 pandemic continues to be the most important factor in the five-year forecast. Although this forecast assumes that the most severe impacts to mobility and commerce – the closure of non-essential businesses, restrictions on in-person activities or suspension of international travel, amongst others – have passed, the rise of the Delta and Omicron variants have served as a reminder that the virus will impact both public health and travel patterns for some time to come. PBOT continues to endure unprecedented declines in revenues generated within the downtown core, and it is unlikely that they will return to pre-pandemic levels without substantial recovery in office occupancy, retail and restaurant activity, and tourism. Given that many of the milestones assumed in the previous forecast, including widespread vaccination and the end of state and local restrictions on business occupancy or activities, have already occurred, the timeline for downtown recovery will remain uncertain. The recovery assumptions for these factors, developed in consultation with outside economists, are detailed later in this forecast. However, it is important to note that 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 assumes the most probable scenarios based upon the information available, aiming to not artificially constrain the bureau's ability to carry out its mission but recognizing that there is outyear financial risk by not making more conservative assumptions.

Revenue and expenditure projections in this forecast are based on the following assumptions:

- Revenue impacts going forward are greatest in FY 2021-22 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 2021 forecast. Forecasted 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. Future increases to State Highway Fund tax rates are not assumed.
- 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.

- The forecast assumes a continuation of current service levels and resulting deficit. Changes to service levels, including staffing levels, are reflected in the bureau's decision packages and discussed in more detail below.
- 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. If not renewed, the forecast assumes that all investments associated with this revenue will end or be replaced with an alternative, non-discretionary source.
- No changes to bureau policy are assumed with respect to fees and charges assessed by the bureau, except for phased increases to development related permit fees. The forecast assumes that all other programs not currently meeting cost recovery will continue to be subsidized.
- No changes to on-street parking meter rates are assumed in the base forecast. On-street revenue assumptions in the bureau's decision package are addressed below.
- 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 2023-24 and FY 2025-26 to address the system's unfunded actuarial liability. Additional biennial increases are identified as a risk but exist outside the five-year forecast window. FY 2022-23 rates reflect inflation hitting a four-decade high, resulting in a projected 5% cost of living increase for represented and non-represented staff. See below for estimated inflation factors by year:

| Forecast Inflation Factors by Fiscal Year | | | | |
|---|---------|---------|---------|---------|
| 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| 4.9% | 4.8% | 2.9% | 4.2% | 2.7% |

The pandemic continues to accelerate 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. Further losses incurred due to lagging recovery in FY 2021-22 have resulted in the need for additional cuts or revenues to balance the five-year forecast. However, even with the five-year forecast balanced, PBOT does not have the capacity to fully address its deferred maintenance backlog and changing service demands.

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 1 & 2:

State Highway Fund revenues, also referred to as gas tax, consist of funds generated by state motor fuels taxes, weight-mile taxes on heavy trucks and registration, titling and licensing 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 fee 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 1 shows the five-year history and Table 2 provides a five-year forecast of discretionary revenue sources.

Table 1
History of Transportation Discretionary Revenue (In Millions)

| Revenue Source | FY 16-17 | | FY 17-18 | | FY 18-19 | | FY 19-20 | | FY 20-21 | | Estimated FY 21-22 |
|------------------------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------------------|
| State Highway Fund (Gas Tax) | \$ | 64.2 | \$ | 69.7 | \$ | 79.6 | \$ | 75.4 | \$ | 82.3 | \$ 89.7 |
| Parking Meters | \$ | 33.6 | \$ | 36.2 | \$ | 37.0 | \$ | 28.4 | \$ | 16.7 | \$ 26.2 |
| Parking Citations | \$ | 7.2 | \$ | 6.9 | \$ | 8.2 | \$ | 5.7 | \$ | 2.5 | \$ 3.4 |
| Parking Permits | \$ | 10.0 | \$ | 12.3 | \$ | 13.5 | \$ | 10.8 | \$ | 8.9 | \$ 9.9 |
| Parking Garages | \$ | 2.2 | \$ | - | \$ | - | \$ | - | \$ | - | \$ - |
| General Fund | \$ | 2.0 | \$ | 0.04 | \$ | 0.04 | \$ | 0.04 | \$ | 0.04 | \$ 0.04 |
| Revenue Total | \$ | 119.2 | \$ | 125.1 | \$ | 138.3 | \$ | 120.3 | \$ | 110.4 | \$ 129.2 |

Table 2
Forecast Transportation Discretionary Revenue (In Millions)

| Revenue Source | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| State Highway Fund (Gas Tax) | \$ 89.7 | \$ 90.7 | \$ 91.7 | \$ 94.5 | \$ 94.5 | \$ 94.2 |
| Parking Meters | \$ 26.2 | \$ 33.4 | \$ 36.0 | \$ 36.9 | \$ 37.3 | \$ 37.8 |
| Parking Citations | \$ 3.4 | \$ 6.5 | \$ 7.4 | \$ 7.7 | \$ 7.8 | \$ 8.0 |
| Parking Permits | \$ 9.9 | \$ 11.7 | \$ 13.1 | \$ 14.4 | \$ 15.3 | \$ 15.6 |
| Parking Garages | \$ - | \$ - | \$ - | \$ 1.8 | \$ 1.8 | \$ 1.8 |
| General Fund | \$ 0.04 | \$ 0.04 | \$ 0.04 | \$ 0.04 | \$ 0.04 | \$ 0.04 |
| Revenue Total | \$ 129.2 | \$ 142.4 | \$ 148.2 | \$ 155.3 | \$ 156.8 | \$ 157.5 |

State Highway Fund 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 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. Although ODOT's previous projections assumed that demand would stall short of pre-pandemic levels, by summer of 2021 statewide sales had virtually returned to normal.

After falling sharply in the spring of 2020, when DMV offices were closed to all but a limited number of commercial transactions, fees from licenses, registrations, vehicle titles and other transactions have recovered sharply. Many of those lost transactions, such as replacing a license, were non-discretionary and have been made up as DMV expanded renewal options and statewide grace periods for expired licenses and registrations have sunset.

Weight-mile taxes benefitted from a surge of trucking activity during the state's shutdown as consumers stocked essentials and home deliveries increased. More recently, consumer spending remains high over this past year as the economy recovers, sustaining this trucking activity. As a result, WMT has seen minimal impacts to date from the pandemic. Unlike previous versions, ODOT's latest forecast does not assume retrenchment in this growth as the pandemic ends.

As COVID impacts recede, revenues are projected to return to a baseline that is primarily influenced by tax and fee increases introduced under HB 1717. 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. Additional increases of two cents per gallon each, along with further increases to weight-mile tax and DMV fees, became effective January 1, 2020 and 2022. The final scheduled increase to fees under HB 1717, including an additional two cents per gallon, will occur in January 2024. The forecast assumes that the final increase will occur as scheduled. While technically conditional, its enactment is subject to reporting and accountability requirements, not economic conditions.

It is important to note that the financial forecast does not presume any future action by the state to increase State Highway Fund revenues. As a result, no further increases to rates are assumed

beyond those already approved and enacted by the legislature under HB 2017. This approach reflects the uncertain nature and timing of tax and fee increases authorized by the state. In the past 30 years, the gas tax and weight-mile tax were adjusted twice prior to HB 2017: in 1993 and 2011. Vehicle registration and DMV fees also increased twice during that time, in 2001-03 and 2009.

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. In previous forecasts, this flattening has occurred at the tail end of the five-year forecast window, resulting in limited near-term financial impacts. As this date has advanced in the forecast, the financial impacts have increased significantly: absent expense cuts or new revenues, approximately 65% of the bureau's projected five-year losses will occur in FY 2025-26 and 2026-27. This challenge persists and grows in years six through ten of the forecast. Because the State Highway Fund constitutes around 60% of PBOT's discretionary revenues, balancing the long-term forecast without increases to State Highway Fund revenues will require large increases in parking revenues or the development of additional, sustainable revenue streams.

Parking Meters

On-street parking revenues were among the most severely impacted by COVID-19 and remain well below pre-pandemic averages. Monthly revenues fell to as little as 13% of pre-COVID averages in April 2020, followed by a gradual recovery through the fall and winter. Consistent with the prior forecast, as vaccines rolled out and state health restrictions were lifted in the spring of 2021, recovery accelerated, with revenues peaking at nearly 70% of pre-pandemic levels this past July.

The previous forecast assumed this growth would continue into the early fall before slowing. It assumed that by the end of FY 2021-22, on-street parking revenues would reach 88% of pre-COVID levels, and 94% by the end of FY 2022-23. However, with the spread of the Delta and Omicron variants, growth has stalled and even retrenched slightly; revenues have averaged roughly 62% of the pre-pandemic forecast through the fall and early winter. This slowing has resulted in a downward revision to our forecast. While revenues have not fallen as low as spring 2021 levels, and state and local authorities have not imposed mandatory closures or restrictions on gathering sizes, the spike in cases has nevertheless reduced activity in the metered areas, and especially in the downtown core.

The forecast is developed with a range of possible scenarios in mind, all of which assume demand will remain suppressed into at least early spring 2022. Forecast scenarios are developed using assumptions for several key factors: public health (viral spread and associated policy/restrictions); discretionary activities (dining and retail); office occupancy; and local tourism. Experience over the spring and summer of 2021 demonstrated that a reduction in public health restrictions and increasing discretionary activity (as measured by in-person dining demand) are important drivers of parking demand in the central city, but also that these factors alone could not bring revenues to pre-pandemic levels.

The forecast assumes that a return to in-person work, especially in the downtown core, will be one of the most critical factors in restoring on-street parking revenues. Although on-street spaces are not primarily used for commuting, the lack of office workers has contributed to an overall decline of economic activity in the area, with a corresponding decrease in parking demand. PBOT's downtown recovery and parking forecast assumptions have been reviewed and vetted by EcoNorthwest, a

consulting firm with an extensive history of economic modeling for local and regional governments and private-sector clients.

The scenario used in this forecast utilizes a mid-range series of assumptions – neither exceedingly optimistic nor pessimistic – for the factors listed above. Although the exact duration of the Omicron wave remains uncertain, the forecast assumes that, following a relatively stagnant winter, parking demand will begin to recover modestly in the second half of FY 2021-22. Key to this is the assumption that as Omicron abates, downtown employers resume plans for some amount of regular, in-office work. It also assumes resumption of the rather robust demand for in-person dining seen in summer 2021 (especially in Northwest District) and growth in other discretionary trips as activity increases in the downtown core.

The selected scenario projects that revenues will reach approximately 80% of pre-COVID levels by the end of FY 2021-22 – a modest improvement over the 70% reached in July 2021. As with the previous forecast, growth slows over time, reflecting long-term changes in behavior, including remote work, as well as the past two years’ reputational impact on downtown. Losses relative to the pre-COVID baseline are projected to continue at low levels through FY 2025-26. The exact timing and rate of recovery will depend on factors that remain unknown, including the extent to which the pandemic has spurred permanent changes in travel patterns.

As part of the bureau’s efforts to balance the five-year forecast, the FY 2022-23 budget includes a revenue development decision package, which contains several adjustments to existing revenue streams that will mitigate cuts to existing programs. One key element of this package is a proposed increase to on-street parking meter rates, which recognizes the key role that meter revenue plays in supporting PBOT’s core services. Unlike the City’s water and sewer rates, on-street meter rates are not indexed to inflation, resulting in structural imbalances as expenses increase over time. The last adopted meter rate increase occurred in February 2016 and impacted only the Downtown District. If the hourly rate of \$2.00 had kept pace with CPI inflation since then, the rate in Downtown as of winter 2021 would be approximately \$2.35. It is important to note that proposed changes to on-street rates would not occur until July 2023, allowing additional time for local business, and parking demand, to recover from the pandemic.

Parking Citations

Losses from parking citation revenue due to COVID originally mirrored those experienced by on-street parking. 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 2020 before leveling off, similar to on-street parking. Since then, recovery has lagged behind on-street parking, remaining around 40% of pre-COVID levels even as on-street revenues reached nearly 70% over the summer.

The forecast assumes citation recovery will remain stagnant through the end of FY 2021-22. As on-street parking activity recovers, the five-year forecast assumes citation activity will ultimately converge, though with a continued lag.

Permit Parking

As with on-street parking, Area Permit Parking Program (APPP) and Special Permit revenues have recovered at a slower pace than assumed in the previous forecast. While revenues did not fall as far

as metered parking, FY 2020-21 permit sales were down by 20% compared to FY 2018-19. Based on current trends, the forecast assumes little growth in FY 2021-22 before recovering similar to metered parking. The forecast assumes that permit sales will return to FY 2018-19 levels by the end of the five-year window.

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 fees 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 – which requires a valid BDS building permit – is tied exclusively to property development.

To date, the forecast for TSUPs has been the best-performing portion of the prior forecast, and as a result it has experienced the fewest changes in this update. In aggregate, volume and revenue projections have performed well, with offsetting variances in Metered Area Reserved and Non-Metered Reserved parking: Metered Reserved has recovered faster than assumed in the previous forecast, while Non-Metered has underperformed. This suggests a greater market-driven element for Metered and higher development-driven factors for Non-Metered. The updated forecast adjusts these assumptions, resulting in faster recovery for Metered Reserved revenues and slower for Non-Metered, with negligible net impact on five-year revenues.

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. The forecast also takes a conservative approach, assuming that volumes will ultimately recover to immediate pre-COVID trends, not peak levels seen in FY 2017-18 and 2018-19. One exception to this is Metered Area Reserved permits, which continued to grow until immediately prior to the pandemic. To maintain the same level of conservatism, the forecast discounts their eventual level of recovery.

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 Garages

Garage revenues, like on-street meters, have seen a dramatic and sustained reduction since March 2020. As an enterprise fund, the Parking Facilities Fund is obligated to address the operation and maintenance of its facilities (the parking garages) first; only after these obligations are met can excess revenues be declared and subsequently transferred to the Transportation Operating Fund.

Prior to the pandemic, the Parking Facilities Fund faced a backlog of deferred maintenance investments in the garages. Coupled with severe revenue losses since early 2020, this has significantly reduced the excess revenues available to transfer to the Operating Fund in the near

future. As a result, the updated Transportation Operating Fund forecast for excess revenue transfers has been reduced by \$9.0 million through FY 2026-27. However, given the considerable uncertainty surrounding the financial health of the garages, this adjustment significantly reduces future uncertainty for both funds.

General Fund resources are limited to an annual contribution of \$35,640 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.

Discretionary Expenses

Table 3 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 3
Five-Year General Transportation Revenue Budget (In Millions)

| | Estimated | | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
| Requirements | | | | | | |
| Bureau Operating | \$ 123.4 | \$ 134.3 | \$ 139.2 | \$ 143.7 | \$ 149.8 | \$ 153.8 |
| CIP - Annual Allotment | 18.1 | 17.8 | 17.8 | 18.9 | 19.6 | 20.0 |
| Fund Requirements | 26.8 | 24.0 | 30.9 | 32.5 | 35.3 | 36.6 |
| Overhead Recovery | (32.4) | (33.0) | (33.6) | (34.4) | (33.3) | (34.2) |
| Total Requirements | \$ 135.8 | \$ 143.1 | \$ 154.3 | \$ 160.7 | \$ 171.3 | \$ 176.3 |
| Revenues | | | | | | |
| State Highway Fund | \$ 89.7 | \$ 90.7 | \$ 91.7 | \$ 94.5 | \$ 94.5 | \$ 94.2 |
| Parking | 39.5 | 51.6 | 56.5 | 59.0 | 60.4 | 61.4 |
| Parking Facilities Fund Transfer | - | - | - | 1.8 | 1.8 | 1.8 |
| General Fund Transfer | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 | 0.04 |
| Interest on Investments | 0.1 | 0.1 | 0.0 | 0.0 | - | - |
| Total Revenues | \$ 129.3 | \$ 142.4 | \$ 148.2 | \$ 155.4 | \$ 156.7 | \$ 157.5 |
| Annual Surplus/Deficit | (6.5) | (0.7) | (6.1) | (5.3) | (14.5) | (18.8) |
| Beginning Balance | 23.5 | 17.0 | 16.3 | 10.2 | 4.9 | (9.7) |
| Ending Balance | \$ 17.0 | \$ 16.3 | \$ 10.2 | \$ 4.9 | \$ (9.7) | \$ (28.4) |
| Reserves & Contingency | | | | | | |
| Operating Contingency | \$ 0.8 | \$ 0.8 | \$ 0.8 | \$ 0.8 | \$ 0.8 | \$ 0.8 |
| Transportation Reserve Fund | 9.2 | 10.0 | 10.7 | 11.4 | 12.2 | 12.9 |
| | \$ 10.0 | \$ 10.7 | \$ 11.4 | \$ 12.2 | \$ 12.9 | \$ 13.6 |

PBOT's prior year responses to the revenue challenges created by COVID-19 are reflected in the base expense forecast. Immediate measures to counteract revenue losses, 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 prior-year hiring freeze for all but mission-critical positions were joined by significant reductions in the FY 2021-22 budget: a programmatic reduction of 7%, or \$8.3 million of ongoing discretionary resources and the elimination of 39.5 FTEs (full-time equivalents). These measures helped to stabilize the forecast, but further revenue losses from the pandemic have created additional pressures.

The FY 2022-23 Requested Budget includes a decision package (DP) with additional ongoing GTR reductions totaling \$4.1 million, which will yield approximately \$22 million in savings over the next five years. As noted above, these reductions, combined with the bureau's revenue package, are essential to balancing the five-year forecast.

Within the base forecast, the most notable changes are increases to personnel costs. These reflect several factors: the restoration of COLA and merit pay for non-represented staff in FY 2021-22, additional employer costs for paid family medical leave, and the impact of an assumed 5% COLA increase in FY 2022-23 for all staff.

Risks and Opportunities

COVID-19 Impacts

The long-term impacts of the COVID-19 pandemic remain to be seen, but they continue to add a level of revenue and expense risk not seen in previous forecasts. Nearly two years in, it remains to be seen the extent to which COVID has permanently altered 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's priority will be understanding how these changes will affect the bureau; in the long run, it will be challenged to reorient its funding and investment strategies accordingly while ensuring that the ensuring that the transportation system is aligned with the city's long-term needs.

Divergent Paths to Recovery

The previous forecast assumed that the recovery in transportation revenues would largely mirror the wider economy's return to normal. This, however, has not proven to be entirely true. On the one hand, statewide mobility – and therefore transportation revenues – have virtually recovered to pre-pandemic levels. This is reflected in an improved State Highway Fund forecast, as well as indicators such as fuel sales, which have mostly returned to pre-COVID levels, even within the City of Portland.

However, this macro recovery has not been as evident within the central city, where PBOT derives most of its non-State Highway Fund discretionary revenues. As noted above, parking activity remains well below pre-pandemic levels, a fact that reflects lower office occupancy and discretionary trips into the city's core.

This decoupled recovery presents a unique challenge to the bureau as it forecasts future revenues. The broader economy, by most measures, is doing well, but this is not translating to office workers at desks or tourists in downtown hotels. The forecast – developed with the help of EcoNorthwest – assumes that these challenges will eventually be overcome, resulting in a return to pre-pandemic normal, but the risk remains that a fully recovered regional economy may not result in a return to pre-pandemic revenues for the bureau.

Remote Work

COVID-19 has the potential to permanently shift commuting patterns through the widespread implementation of telework. The pandemic provided an extreme preview of the potential impacts, with rush hour traffic lessening and transportation revenues dropping. With many employers approaching two years of fully remote or hybrid work, the return to a five-day, in-person workweek are increasingly less likely. In the same vein, office space occupancy remains substantially higher than before the pandemic, and survey data suggests that the majority of employers see a need for the same or less square footage going forward. The long-term impacts of this – absent the backdrop of a global pandemic – remain to be seen. However, if recent experience is any guide, the impact to parking revenues in the downtown core may be much greater than the risk to State Highway Fund revenues.

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 and diesel fuel sales (for lighter delivery trucks), as seen since early 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 such as congestion or greenhouse gas emissions, 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 is currently funded solely by American Rescue Plan Act funds and has allowed businesses to significantly expand outdoor dining and shopping options.

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 risk of increased program costs and 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.

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 nearly grow in line with expenditures. However, following the final scheduled increase in January 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.

Legislation sponsored by the Road User Fee Task Force was introduced in the 2021 session. This, along with several competing bills, sought to address these revenue challenges through expansion of the state's Road Usage Charge (RUC), currently known as OreGO. Although none of these bills passed in the 2021 session, it is likely that similar bills will be introduced at or before the 2023 long session. It should be noted, however, that transitioning from a gas tax to a RUC alone will only address the diminishing of future State Highway Fund revenues due to higher

fuel economy or EV adoption. Absent significant growth in statewide vehicle miles traveled, increases in rates would also be required to address PBOT's revenue challenges.

Pricing Options for Equitable Mobility

In FY 2021-22, City Council adopted the Pricing Options for Equitable Mobility (POEM) plan, a comprehensive approach to implementing new or enhanced pricing strategies to improve mobility and address historic inequities in transportation funding and investment. The charge to expand pricing – both on existing revenue sources such as on-street parking – as well as on currently unpriced activities such as private parking lots creates opportunities to both broaden and deepen the pool of General Transportation Revenues. New revenues will be viewed through the POEM framework and will require the bureau to create and implement new programs to discount or otherwise mitigate the impact of new fees or fee increases. A report on POEM implementation progress is expected at City Council in the spring of 2022.

Dependence on Fossil Fuels

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.

Adding to this pressure, labor costs have consistently outpaced other inflation indicators. This has largely been a product of the state's unfunded pension liability, which has resulted in biennial increases to the required employer contribution to PERS. In addition, PBOT faces cost pressures in excess of inflation from labor agreements and will likely see unbudgeted increases as contracts are settled.

PBOT has also experienced in recent years growth in interagency (intra-city) expenses that have exceeded inflationary targets. These represent increases in costs at partner bureaus, which are passed directly to PBOT as part of the annual budget process.

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. Assets not listed in the Status and Condition Report, including Streetcar, represent further long-term liabilities as capital investments will be required to replace an aging fleet.

Asset risks extend beyond PBOT assets and include liability for the Portland Harbor Superfund site, for which PBOT will be assessed a share of the City's costs.

Full Cost Recovery

Most of PBOT's existing fees and charges are based on methodologies that are now three decades old. Although City financial policy directs bureaus to recover the full cost of services provided, the methodology for these fees has not kept pace with evolving service demands, such as greater public involvement for land use applications or applicant support at the permit center. In addition, 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 FY 2022-23 budget looks to close the gap on cost recovery in several key areas, including the pricing of parking permits and PBOT Development Review.

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 \$36 million through the term of the agreement. Moreover, the cost per ramp is expected to increase as PBOT has addressed many of the ramps that are easiest to design and construct.

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 2022-23 with a balance of \$10.0 million, 70% of its current

target level of \$14.2 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 7.0% of annual gas tax and parking revenues to 8.7% in FY 2026-27.

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

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 bottom out FY 2021-22 before embarking on a slow recovery; initial data suggest this is the case. 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. In recent fee studies, PBOT has identified development-related fees that are not achieving cost-recovery as intended; to address the shortfalls, PBOT has proposed to phase-in increases over the next four years so that fee revenues fully fund staff costs.

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. A consultant has been engaged to further refine the long-term outlook for property development, and therefore SDCs, across the city.

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 the January 2022 bond issue to fund HB 2017 and SDC projects (2022 Series A LTRB).

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. Over the past two budget cycles these impacts have been seen in the Development, Permitting & Transit group as well as Regulatory Operations, both of which have experienced significant declines in revenue throughout the pandemic. The budget minimizes service level impacts in both by bridging the most severe near-term impacts with a one-time draw on countercyclical reserves, which have been maintained to address acute shortages during a downturn in permitting activity. These reserves consist of prior-year fee revenues and are 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. Changes to large developments may also have a disproportionate impact on SDC revenues: over the prior four fiscal years, the largest 1% of projects generated over a third of SDCs.

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
2022-2027

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 which 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 2022-27 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

| | Projected | Requested | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| RESOURCES | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 |
| Service Charges and fees | 11,026,265 | 11,810,664 | 13,064,332 | 14,400,392 | 15,189,768 | 15,293,233 |
| State Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| Local Sources | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Revenues | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 | 101,000 |
| Revenue Subtotal | 11,127,265 | 11,911,664 | 13,165,332 | 14,501,392 | 15,290,768 | 15,394,233 |
| Cash Transfers | 0 | 0 | 0 | 670,000 | 0 | 0 |
| Inter-fund Service reimbursements | 1,281,597 | 1,247,343 | 1,247,343 | 1,247,343 | 1,247,343 | 1,247,343 |
| Beginning Fund Balance | 3,686,719 | 1,989,726 | 2,215,112 | 2,191,350 | 1,823,470 | 2,490,033 |
| TOTAL RESOURCES | 16,095,581 | 15,148,733 | 16,627,787 | 18,610,084 | 18,361,581 | 19,131,609 |
| REQUIREMENTS | | | | | | |
| Personal Services | 732,955 | 877,706 | 1,013,177 | 1,044,687 | 1,102,458 | 1,134,099 |
| External Materials & Services | 7,611,031 | 5,965,015 | 7,790,223 | 10,837,252 | 9,039,903 | 10,006,732 |
| Internal Materials & Services | 3,318,224 | 3,275,525 | 2,396,268 | 2,456,175 | 2,515,123 | 2,575,486 |
| Capital Outlay | 75,000 | 435,924 | 840,086 | 0 | 750,000 | 0 |
| General Fund-Overhead | 266,677 | 275,696 | 283,415 | 290,500 | 297,472 | 304,611 |
| Other Fund Transfers | 331,468 | 339,755 | 349,268 | 2,158,000 | 2,166,592 | 2,175,390 |
| Debt Retirement | 1,770,500 | 1,764,000 | 1,764,000 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 |
| Major Maintenance & equipment | 1,264,467 | 1,426,590 | 1,359,660 | 970,369 | 1,613,188 | 2,036,884 |
| Operating reserve | 725,259 | 788,522 | 831,690 | 853,101 | 876,845 | 898,407 |
| Total Contingency | 1,989,726 | 2,215,112 | 2,191,350 | 1,823,470 | 2,490,033 | 2,935,291 |
| | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REQUIREMENTS | 16,095,581 | 15,148,733 | 16,627,787 | 18,610,084 | 18,361,581 | 19,131,609 |

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. PBOT is working with the Bureau of Parks and Recreation on a plan to address the OBS site. The preliminary plan is to secure funding to demolish the garage and rebuild the OBS Park. Should funding not materialize, then the anticipated plan would be to repair the OBS Garage to a point where the Park may be again open to the public.

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 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 order to reduce the backlog of major maintenance projects, transfers to the General Transportation Fund are not projected to occur during the 5-year forecast.

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 2022-2023 as the economy continues to recover from the COVID-19 pandemic. This increase in revenue is still 20%-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 current projected escalation rates which vary between 2.4%-2.8% for external and internal services and 2.75%-6.35% for personal services.

Risks to the Forecast

The state of the economy presents a huge risk to the forecast. The forecast assumes demand for downtown parking will continue a very slow rebound throughout the FY 2022-2023. It assumes a slow rebound in revenue which does not reach pre-pandemic forecasted levels through the next five-years.

Long term global economic conditions and/or global climate conditions may adversely impact driving behavior, reducing parking demand.

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FY 2022-23 Requested Budget Equity Report

Portland Bureau of Transportation

Requested Budget & Racial Equity Plan Update:

PBOT's Five-Year Racial Equity Plan provides both internal and external-facing strategies for the advancement of racial equity work. The plan has forty-five action items that fall under six themes including planning and evaluation, training, human resources, tools and resources, community access and partnership, and contracting. PBOT's 2022-23 requested budget advances Citywide and bureau specific racial equity goals. To be more specific, this budget allows PBOT to:

- Maintain staff capacity needed to build an inclusive workforce and advance hiring and retention efforts.
- Strengthen our relationship with historically underserved business community, DMWESB and COBID-certified firms in Portland.
- Advance the implementation of the ADA Title II Transition plan and provide equitable service to people with disabilities.
- Develop and implement equity programs, projects, activities, and initiatives that serve all Portlanders and benefit Black people, immigrant and refugees and people with disabilities.

PBOT's FY 2022-23 requested budget includes significant reductions due to the financial impacts of COVID-19. In total, \$4.1 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.

To better incorporate the goals of the City's Budget Equity Tool and bureau's Racial Equity Plan, managers were provided a budget equity guidance and asked to describe how their narratives and decisions will advance and/or address institutional and structural racism with a focus on key topics including addressing disparate impacts, community access and partnership, contract equity, and workforce development. In addition, managers were asked to evaluate how proposed reductions would negatively impact equity goals. Specific consideration was given to the following objectives:

- Understanding and Addressing Barriers and Disparate Impacts
- Community Access and Partnership
- Disability Access
- Contract Equity
- Workforce Development

As part of the budget decision process, senior leadership in PBOT reviewed the potential reductions for the equity impacts. Feedback from PBOT's Strategic Goal Leads including that of the Equity and Inclusion Manager, the bureau's budget advisory committee and other community stakeholders were also considered at several points in the process. Despite the careful consideration for equity in our decision-making process, reductions of this magnitude will impact core services for all Portlanders, 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 2022-23. These investments include:

Key Bureau Positions

PBOT currently has one full-time position dedicated to leading the bureau-wide Equity and Inclusion Program. A second Equity and Inclusion Manager position was recently added and PBOT is planning to hire an Equity Coordinator that will be situated at Maintenance Operations.

Other key positions that play an essential role (by work group) in implementing this work include:

Office of the Director

- Strategy & Innovation Manager
- Public Involvement Coordinator

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- Public Involvement Coordinator
- Government Affairs
- Asset Manager

Business Services

- Financial Services Division Manager
- Employee Services Division Manager
- Business Services Group Manager
- Performance Team Staff
- Workforce Data Analyst
- Contract Equity Coordinator
- Onboarding Coordinator

Policy, Planning and Projects

- ADA/Title II 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 23 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
- Active Transportation and Safety (ATS) Division Equity Committee
- Engineering Equity Committee
- Capital Delivery Division Equity Committee
- Directors Team (Group Managers)
- Data Governance Committee (comprised of 15 members who represent all data across the bureau)
- PBOT Equity Matrix Workgroup
- PBOT Public Involvement Practitioners Group

Equity and Inclusion Program Budget

An ongoing 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
- h. Transportation Justice Research and Framework Development

II. Community Access + Partnerships

- a. Transportation Justice Partnerships Program
- b. Community Event Sponsorships
- c. Summer Outreach Coordination
- d. Language Access Plan
- e. COVID-19 Response Initiatives

III. Equity Strategies for Project Delivery

- a. Contract Equity Program
- b. Anti-displacement Initiative
- c. TJ Public Art + Placemaking with RACC and Black Artists & Community Organizations

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FY 2022-23 Requested Budget Equity Report

IV. Equity Training Program

- a. Managing for Equity Series
- b. Equity Champions Series
- c. Team-specific Training Plans
- d. Disability Education & Awareness
- e. Results Based Accountability (RBA) Training

V. Workforce Development

- a. Employee Management Committee
- b. Workforce Development Community Partnerships
- c. Managing for Equity Goals + Accountability
- d. Workplace Culture + Employee Experience
- e. Mobility and Professional Development

Racial Equity Plan Link:

https://www.portland.gov/sites/default/files/2021/pbot-racial-equity-plan-123016_report.pdf

Requested Budget Community Engagement:

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. Correcting the harmful legacies of racism, displacement, and marginalization that led to underinvestment in communities of color 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, as noted in their letter to City Council, BBAC strongly supports PBOT's proposal to apply a transaction fee on parking that would generate funding to advance climate and equity goals. BBAC also strongly supports the implementation of the Pricing Options for Equitable Mobility recommendations.

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. In addition, PBOT works with all program managers to identify priorities and requested changes during each budget cycle. In many cases, these priorities are informed by public outreach occurring across the bureau. 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.

City of Portland

FY 2022-23 Requested Budget Equity Report

Base Budget Constraints:

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 this work. Unfunded items include the Transportation System Plan update, which would allow for the Policy Planning program to better integrate anti-racism and transportation justice into the TSP and conduct critical work. As the long-range plan that serves as both vision and guide for policy and investment for the next 20 years, the TSP update would ensure our ability to develop capacity within staff and to capacitate community partners to work with staff and community members, which would in turn enable the Bureau to engage meaningfully around a shared understanding of desired outcomes and a clear identification of any disparities experienced by our communities. It would also have allowed for key quantitative and qualitative data gaps, identified through transportation justice work, to be addressed in partnership with community.

Looking towards next year, PBOT will continue to evaluate these critical needs in context of other service demands and how they can be incorporated into ongoing work. 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 and revenue streams.

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: an ongoing 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: investments to complete critical work related to improved methodologies for planning and engineering streets that prioritize people movement over vehicle delay and inform the best use of our right-of-way to deliver on adopted policy goals.

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.

With this service area focus, PBOT has allocated resources for the ADA Accessible Signal Installation to retrofit signalized intersections with audible pedestrian signals to improve access for visually impaired people, respond to intersection-safety requests, and meet the ADA transition plan and the BIKETOWN for All program to continue program delivery and provide greater mobility for BIPOC and low-income Portlanders.

In addition, the bureau is submitting a decision package that would establish new fee on parking transactions, informed by the recommendations from the Pricing Options for Equitable Mobility (POEM) Task Force. This fee represents a first step towards pricing with a clear focus on climate and equity. It's designed to send a signal to people driving about the true cost of driving. Revenue would be directed to PBOT's transportation affordability and incentive programs; "quick-build" safety improvements; as well as the bureau's work to research, analyze, and develop policy for future implementation of POEM recommendations.

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Equity Manager Role in Budget Development

Tosin Abiodun, 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, Tosin helped craft budget guidance and supported managers in the development of their budget requests. As a Strategic Goal Lead and member of the Director's Team, Tosin engaged in budget deliberations, conducted review of submitted budgets, and submitted recommendations for funding.

| | | | |
|------------------------|---------------|-----------------------|--------------|
| Equity Manager: | Tosin Abiodun | Contact Phone: | 503-823-8094 |
|------------------------|---------------|-----------------------|--------------|

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. On July 21, 2021, Portland City Council adopted the ADA Title II Public Right-Of-Way Transition Plan. PBOT will continue to engage with external stakeholders and ensure continuous improvement of the public right-of-way and related PBOT programs to bring them into compliance with the Americans with Disabilities Act (ADA).

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
- Outreach and engagement efforts of the Equity + Inclusion program
- Strengthening partnerships with community organizations serving people with disabilities in Portland

City of Portland

FY 2022-23 Requested Budget Equity Report

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: The Equity and Inclusion Program will support the implementation of PBOT’s ADA Transition plan and prioritize investments into tools that support meaningful access and partnership 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 is 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. It is facilitated as an on-call contract available to all PBOT teams.

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.

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. 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 incorporates into its capital planning stages & gates process the identification and reporting of the 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.

| Measure Title | PM 2018-19 Actuals | PM 2019-20 Actuals | PM 2019-20 Target | PM 2020-21 Target | Strategic Target |
|---------------|--------------------------|--------------------------|-------------------------|-------------------------|---------------------|
|---------------|--------------------------|--------------------------|-------------------------|-------------------------|---------------------|

City of Portland

FY 2022-23 Requested Budget Equity Report

**Data Tracking
Methodology:**

PBOT is continually analyzing workforce data to identify trends at each stage of the employee life cycle and to inform new workforce equity initiatives. PBOT recently hired a Data Analyst and added more staff to the Performance team to support these efforts.

Future Transportation Equity Research Initiatives

In FY 2022-23, PBOT will continue with its development of a Transportation Justice framework, as guided by our bureau's Strategic Plan. Transportation Justice was identified as a clear priority in our Strategic Plan, and it is through this process – which involves extensive internal and external engagement, data analysis, and research – that our bureau will create a baseline understanding of the equity disparities that exist within our transportation system to better enable the definition and measurement of racial equity investments. In 2021, we completed Phase 1 of the project and produced key deliverables for internal and external stakeholders including:

- Disparity Snapshot memo
- Transportation Justice Research which included Transportation Justice Definition, Principles, and Questions to Ask; key outcomes and emerging practices related to PBOT Strategic Goal Areas and organizational imperatives; and a list of Portland based organizations advocating for and working on transportation justice issues.

City of Portland
FY 2022-23 Requested Budget Equity Report

Hiring, Retention, & Employment Outreach:

The Requested Budget includes the elimination of 12.6 FTE; 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, and they 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, but not limited to: Results Based Accountability (RBA) for Racial Equity, 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, subscriptions to recruitment job boards, 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 2022-23. PBOT's Employee Management Committee, a partnership between Equity + Inclusion Program and Employee Services 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.

In 2020, PBOT transitioned the previous Equity Committee into the Transportation Justice (TJ) Steering Committee. The committee is comprised of 23 members from across the bureau and supports the PBOT Equity and Inclusion Manager in the development of policies, practices, attitudes, and actions that produce equitable services, access, opportunities, treatment impacts and outcomes for all. The TJ Steering Committee includes 23 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. In addition, the committee is supporting the update of the five-year racial equity plan.

City of Portland
FY 2022-23 Requested Budget Equity Report

Contracting Opportunities

Since 2018, PBOT has funded a Contract Equity Coordinator to plan, develop, implement, and refine a Contract Equity Program, which builds bureau-wide vision, analysis, and investment for contract equity as a core component of fiscal responsibility through our project delivery. This program also creates and maintains channels of communication and engagement with Portland's diverse contracting community to identify and build strategic engagement with interested and available vendors whose capabilities and capabilities match our project needs. 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:

- Citywide Contract Equity Initiative Engagement: Engaged as a member of the citywide contract equity core team, data dashboards workgroup, and facilitated Results-Based Accountability for Racial Equity work sessions with the Fair Contracting Forum.

- Community Engagement (General): In collaboration with PBOT's Equity & Inclusion team, PBOT's Contract Equity Coordinator show value for our working partnerships with external stakeholders via participation in the City of Portland "We Are Better Together" Program, which coordinates sponsorships and registration for community-based events. The Contract Equity Coordinator regularly attends meetings hosted by trade associations and contract equity/workforce equity advocacy organizations as venues to build strategic alignment in our efforts and to share about our upcoming project opportunities via presentations, hosting of networking breakout sessions, and other means of communication.

- Construction: Initiated and continued quarterly construction contracting opportunity forecasting reports in collaboration with PBOT Capital Delivery Division and Engineering Services leadership, engaged with and built alignment with other infrastructure bureaus in a new citywide workgroup, provided analytical and communications support to PBOT leadership and Commissioner Hardesty's office on contract equity policy issues.

- Design: In addition to a large scale on-call engineering services solicitation, the Contract Equity Coordinator shaped a smaller scale solicitation for on-call street design services with changes to scoring criteria and questions that encourage participation from smaller, more diverse prime consultants wanting to build their capacity beyond the direct contracting scale of \$150,000. The coordinator continued to promote use of direct contracts with COBID-certified firms for use by PBOT staff inquiring about design services procurement mechanisms. We also engaged with PBOT staff to encourage them as contract equity champions in their engagement with consultants.

- Goods & Services (G&S): The Contract Equity Coordinator have engaged in citywide policy conversations to promote tracking of G&S in the City's Contract Compliance Reporting System and have sought opportunities within current constraints to increase participation from those who have not historically engaged with us through small procurements under \$10,000, via direct contract for COBID certified firms up to \$150,000, and through administration of solicitations, like the Transportation Justice Community Partnership Program to engage with non-profits and equity-centered practitioners via on-call price agreements. The Coordinator also engaged with the Procurement Change Champions workgroup using the Results-Based Accountability for Racial Equity model to identify root causes to challenges within this context and to develop solutions that promote systems change and culture change.

PBOT's Contract Equity Program seeks balance between immediate solutions that promote progress within current systems and constraints, while also exploring longer term opportunities for institutional change through strategic engagement with internal and external stakeholders.

City of Portland

FY 2022-23 Requested Budget Equity Report

Engaging Communities Most Impacted by Inequities

In FY 2022-23, the continuation of the Transportation Justice Partnerships Program will continue to engage communities most impacted by disparities in our transportation system. These partners will be positioned to engage in the Racial Equity Plan work and other work throughout the year. This program includes an intentional focus on cultivating the next generation of transportation leaders and building 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 2nd Edition June 2021, 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 City of Portland Emergency Coordination Center (ECC) which allows them to be attuned to the immediate critical community priorities.

Additionally, the City of Portland OEHR created a citywide teams channel and recurring meeting on "Accessible Digital Content" where ongoing learning is shared. Internally, PBOT has a Public Involvement Practitioner's Teams that meets regularly and includes a resource channel where articles and training opportunities related to accessibility, equity, and justice are routinely shared.

Empowering Communities Most Impacted by Inequities

PBOT Transportation Justice Partnership Program creates a new model of engagement for communities most impacted by inequities in our transportation system. Facilitated as an on-call contract, these partnerships include resources to help build organizational and community capacity. Through the program, PBOT staff have access to Diversity, Equity and Inclusion Consultants and nonprofit organizations with strong networks and connection in BIPOC communities. In addition, through this program, PBOT Transportation Justice partners work with community stakeholders to influence policy decisions and shape PBOT programs, initiatives, and projects.

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) featuring Latinx panelists who work in the public sector across the region. In April 2021, PBOT hosted a second GobierNOS virtual webinar event featuring Latinx community-based panelists and their perspectives on mobility justice. Guest speakers included Commissioner Rubio and Commissioner Hardesty. 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 diversity, equity, and inclusion, and can be a model to reach other culturally specific communities. This event received interest and attendance from a significant range of regional and national participants.

Fiscal Year 2022-23 Requested Budget Council Priorities Template

PORTLAND BUREAU OF TRANSPORTATION

COMMUNITY SAFETY PRIORITY AREA

Key Financial Data on Community Safety

FTE: 8.7

EXPENSES: \$21,080,000

**REVENUE: GENERAL
TRANSPORTATION REVENUE,
GENERAL FUND**

TYPE OF SERVICE: BOTH

One of the stated goals in PBOT's Strategic Plan is to [make Portland streets safe for everyone](#). Desired outcomes include annual progress toward eliminating fatal and serious injury crashes through our Vision Zero work and building streets that are safer and where people drive slower. Some of the significant programs aimed towards achieving this goal include:

[Vision Zero](#): Work with partners to eliminate traffic deaths and serious injuries on our streets. In addition to the programs included below, PBOT safety programs also included these initiatives: Neighborhood Greenways Program, Pedestrian Network Completion Program, and the Missing Links Program (\$1,700,000, 4.5 FTE)

[Safe Ride Home Program](#): Safe Ride Home is a partnership between the Portland Bureau of Transportation (PBOT), taxis, transportation network companies (like Lyft and Uber), the Portland Police Bureau and bar owners to offer reduced-cost rides home on targeted holidays to prevent people from driving under the influence. (\$50,000, 0.5 FTE)

[Safe Routes to School](#): A partnership between the City of Portland, schools, neighbors, community organizations and agencies, continuing to increase safety and improve health for students and their families. (\$143,000, 1.0 FTE programmatic costs, \$3,000,000 capital)

[Safe Streets Initiative](#): This program city streets to give people more space to walk, bike, roll, do business, and get around in their neighborhood. (\$187,000, 0.7 FTE)

Lighting Portland for Safety: Streetlight infill program for streets in the High Crash Network, with a focus on East Portland where streetlights are more likely to be absent compared to other areas of the City. (\$16,000,000)

Decision Packages

PBOT will request funding for several programs in support of community safety:

- Community Violence Prevention. As part of a Citywide gun violence reduction effort, the program aims to reduce gun violence through an interdisciplinary neighborhood-based approach. Funding would support PBOT's coordination effort with the other bureaus in addition to materials costs: barrels, concrete barriers, signing (\$125K ongoing + \$125K one-time)
- Outer Holgate Pedestrian Safety. Funding would support the costs of sidewalk infill and a new crossing along this high crash corridor. (\$350,000 of Cannabis Fund, \$350,000 General Fund)

HOUSING AND HOUSELESS SERVICES

[Derelict RV and Abandoned Auto program](#): This program 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. 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. (\$1,100,000)

[Homelessness and Urban Camping Impact Reduction Program \(HUCIRP\)](#): PBOT is a major funding contributor to this Citywide program responsible for coordinating cleanup/abatement of unsanctioned campsites on City owned properties/rights-of-way within the City of Portland. (\$1,100,000)

[Transportation Demand Management](#). This program's initiatives share a primary goal of shifting people's trips from driving to climate-friendly modes. The Transportation Wallet in Affordable Housing program is focused solely on providing a robust transportation incentive package to people living on low incomes. People of color are well represented among program participants. In 2021, 317 Portlanders living in affordable housing accessed the Transportation Wallet program, a majority of them are people of color. (\$1,274,000, 7.5 FTE)

[Driveway and Sidewalk Permitting](#). Sidewalk and Driveway improvements associated with development activity provide residents and tenants with safe and walkable transportation infrastructure. With the city's adoption of inclusionary housing, more residential development is constructing housing infrastructure that serves lower income and more underserved residents of Portland. Efficient and timely permitting and inspection allows for sidewalk infrastructure to more easily be included with the needed housing, providing safer walkability and better connections to transit. (\$787,000, 2.3 FTE)

Decision Packages

PBOT requests to implement a fee on parking rates, which would fund Transportation affordability programs: including providing households on low-income passes and credits that can be used to pay for transit, bikeshare, parking, and other travel options, as well as programs like BIKETOWN For All. (Approximately \$500,000)

Key Financial Data on Housing and Houseless Services

FTE: 12.8

EXPENSES: \$4,436,163

**REVENUE: GENERAL
TRANSPORTATION REVENUE,
PERMIT FEES**

TYPE OF SERVICE: BOTH

ECONOMIC RECOVERY

[Healthy Business Program](#): This project provides right-of-way space for business operations to provide a safer way for community members to access goods and services while mitigating the impacts of the pandemic on businesses. Outdoor space is critical to business operations during the pandemic. (\$3,509,000, 7.5FTE)

[Vibrant and Inclusive Community Spaces](#): This program boosts business and community prosperity by increasing community confidence in outdoor public spaces, encouraging community participation, improving the built environment of the neighborhoods, and providing places to gather to reconnect people. The project also provides assistance to small businesses and nonprofits, through financial subsidy, technical assistance, and implementation of physical changes to enable social distancing to meet public health orders and community expectations. (\$2,590,000, 1.5FTE)

[Litter and Vandalism Clean-Up](#). By increasing large debris response time and street cleaning, the Portland Bureau of Transportation will enhance the livability and economic health of its communities and businesses. ARPA funds of \$1.5M allow PBOT to "catch up" to the current state of debris and right of way trash that is impacting public health and small business success within the city of Portland. Due to the impacts of COVID-19, our ability to maintain appropriate levels of street cleaning were drastically impacted. With houseless camp cleanups put on pause, trash within the City's right of way has increased drastically. This project will focus on bringing the right of way back to a state of cleanliness and safety. (\$1,495,000, XX FTE)

[Support for Small Businesses in Permitting Process](#). ARPA funding for this program promotes economic recovery and prevents permitting delays. Additional funding is needed to staff this customer service group appropriately. This project will prioritize small businesses and business owners identifying as Black, Indigenous, or People of Color, supporting the City's goal of an inclusive, equitable recovery. (\$950,000, 4.0 FTE)

Decision Packages

PBOT is requesting ARPA funding to continue and expand three of these programs.

- Healthy Business. Funding would stabilize program and phase-in cost-recovery fees; this program will also continue to implement programmatic changes to advance ADA and equity goals. (\$6,000,000)
- Support for Small Business. Funding would sustain development permitting services so that we can continue to support economic recovery, including small businesses (\$950,000, 4.0 FTE)
- Vibrant and Inclusive Community Spaces. Funding would continue current program through 2025 and add funding for capital investments in plazas and active public places (\$2,000,000)

Key Financial Data on Economic Recovery

FTE: 13.00

EXPENSES: \$8,544,000

**REVENUE: GENERAL
TRANSPORTATION REVENUE,
PERMIT FEES**

TYPE OF SERVICE: BOTH

LIVABILITY

[Street Sweeping and vegetation services.](#) Street Cleaning maintains the stormwater quality and livability of the City. Street Cleaning cleans 3,800 curb miles of residential streets and 985 curb miles of arterials. Additionally, Street Cleaning is responsible for the operation of an emergency truck which responds to debris in the road, fuel and oil spills, and road closures. (\$4.7million, 21.1 FTE)

[Active Transportation & Safety.](#) 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). (\$8,400,000, 28.9 FTE)

[Bike Share Program.](#) 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. (\$3,900,000)

[Sidewalks program](#) and ADA ramp investments. The Sidewalks program is responsible for the maintenance and upkeep of the City's sidewalks, curbs, ADA curb ramps, and other concrete-based assets within the public right-of-way such as bus pads and traffic islands. The bureau is also responsible for reconstructing 1,500 existing curb ramps annually to meet current ADA standards and to satisfy the CREEC settlement which works to provide equal accessibility for all citizens. (\$23,800,000, 18.00 FTE)

[On-Street Parking Program.](#) This 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. Parking permit areas support neighborhood livability and access by discouraging commuter parking. (\$20,200,000, 33.0 FTE)

[Abandoned Autos.](#) This program removes abandoned autos that disproportionately impact marginalized and low-income neighborhoods. Removing them quickly improves livability, reduces crime, and increases property value. (\$457,000, 4.0 FTE)

[Open Street Program.](#) The program delivers open street events like Sunday Parkways to support physical movement and build community partnerships. (\$546,000 1.9FTE)

[Street Activation Equity Partnerships.](#) This initiative creates partnerships and support for activation activities provided specifically to organizations that serve BIPOC, low-income Portlanders and community members with disability (\$350,000 2.0 FTE)

Key Financial Data on Livability

FTE: 99.75

EXPENSES: \$62,353,000

**REVENUE: GTR, GENERAL FUND,
AND PROGRAM FEES**

TYPE OF SERVICE: BOTH

Decision Packages

PBOT is requesting \$2,550,000 of capital set-aside resources that will improve community livability.

- Improve PBOT-owned sidewalks. PBOT requests funding to remediate its facilities' sidewalks of identified trip hazards, cracks, and gaps (\$700,000)
- ADA Curb Ramps. 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 (\$1,600,000)
- Audible Push Buttons for Crosswalks. There is a growing backlog of requests for signalized intersections to be retrofit with accessible pedestrian signals that are audible for blind people to cross the street. PBOT is requesting \$250,000 to address signals in most need and make progress for meeting the ADA Transition Plan.

Service Coordination Areas Geographic Information

The Mayor's Budget guidance calls for bureaus to "identify their geographic service area(s), identify service offerings by area and how offerings are evaluated for effectiveness." This should be inclusive of the annual information provided to the City Budget Office for geo- budgeting or 'budget mapping' work.

Some services are difficult to map geographically. Please share limitations to being able tie your bureaus services to geographic regions in the appropriate section below. Bureaus with geographically bound expenditures should be prepared to share their available services and/or investment data with the Budget Office in order to enhance and improve the City's collection, communication, and understanding of investments by neighborhood.

HOW DOES YOUR OFFICE OR BUREAU COLLECT DATA ON, KEEP TRACK OF, OR MONITOR SERVICE DELIVERY WITHIN DEFINED GEOGRAPHIC BOUNDARIES?

Current Geographic Collection of Service and/or Budget Data

PBOT gathers and tracks performance data from both internal and external sources that allow for geographic summarization and analysis.

Census data is used by PBOT planning staff to understand outcomes in our transportation system by census tract and block, including commute mode split (percentage of people who travel to work by different transportation options) across the city. This helps us understand where and by how much we are making non-driving alternatives accessible and usable for Portlanders, and how on track we are for meeting the adopted targets in our 2035 Transportation System Plan.

PBOT also utilizes internal data generated and tracked by PBOT-specific services and programs for geographic analyses of many of our performance measures, including: safety measures (e.g., data on crash fatalities and serious injuries, and infrastructure improvements on the high crash corridor network); active transportation programmatic measures (e.g., number of programs and transportation wallets distributed in certain districts, census tracts, or equity areas); mobility service measures (e.g., BIKETOWN, Streetcar, PDXWAV, and micromobility trips/ridership across different census tracts); asset management and condition measures (e.g., potholes, crosswalks, signs, curb ramps improved and/or installed, as well as street pavement and structure condition across our street network); enforcement and regulatory measures (e.g., parking citations, abandoned auto and derelict RV complaints, tows across the city); and maintenance measures (e.g., miles of curb cleaned during annual leaf removal and linear feet of sewer/storm line inspected/repaired).

There are many opportunities to improve data management in PBOT and to promote standards for spatial data creation and spatial analysis and summarization across the bureau. The bureau's data strategist, Performance Team, and data governance stakeholders will be exploring opportunities for better standardization in FY 22-23.

Geographic Boundaries Used

PBOT generally uses the following geographic boundaries for different data analyses, depending on the performance matter and analysis needs: census tracts, [PBOT's Equity Matrix areas](#), the [High Crash Corridor](#)

Funds Management

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0124 | Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | 90% | 100% | 90% | 96% | 100% |
| TR_0148 | Debt Ratio | 4% | 5% | 7% | 7% | 0 |
| TR_0149 | Transportation Reserve Fund Balance | 7% | 8% | 7% | 8% | 10% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|--------------------|--------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | -113,237 | 2,105 | 0 | 0 | 0 |
| | External Materials and Services | 45,822 | 13,105 | 4,300,000 | 0 | 0 |
| | Internal Materials and Services | -33,185,227 | -30,203,740 | -40,951,733 | -44,738,956 | -44,738,956 |
| | Ending Fund Balance | 225,866,739 | 175,934,228 | 0 | 0 | 0 |
| | Debt Service | 39,342,672 | 46,485,579 | 19,463,109 | 21,030,146 | 21,030,146 |
| | Contingency | 0 | 0 | 76,387,787 | 64,240,689 | 68,363,696 |
| | Fund Transfers - Expense | 9,795,745 | 13,463,736 | 10,992,328 | 10,166,295 | 10,166,295 |
| Expense | Sum: | 241,752,513 | 205,695,013 | 70,191,491 | 50698174 | 54821181 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|--|
| TR_0124 | Ratio of ongoing General Transportation Revenue (GTR) resources to GTR Current Service Level Requirements | N/A | N/A | Cost per service is unavailable as this is not a direct service. |

| | | | | |
|---------|-------------------------------------|-----|-----|--|
| TR_0148 | Debt Ratio | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0149 | Transportation Reserve Fund Balance | N/A | N/A | Cost per service is unavailable as this is not a direct service. |

Support Services

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0119 | Number of employee Safety Incidents | 44 | 18 | 25 | N/A | 0 |
| TR_0120 | Number of employee Safety Site Visits | 272 | 35 | 140 | N/A | 200 |
| TR_0121 | Percentage of total payments to COBID firms on contracts awarded that year | 32% | 32% | 32% | 41% | 50% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|-------------------|-------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 20,333,973 | 16,930,174 | 17,382,274 | 18,780,924 | 18,857,433 |
| | External Materials and Services | 11,459,909 | 10,574,218 | 7,566,593 | 3,947,532 | 5,775,872 |
| | Internal Materials and Services | 14,958,382 | 20,423,847 | 23,769,867 | 25,289,168 | 24,537,303 |
| | Capital Outlay | 0 | 48,021 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 202,696 | 347,750 | 347,750 |
| | Fund Transfers - Expense | 3,398,416 | 0 | 0 | 0 | 0 |
| Expense | Sum: | 50,150,680 | 47,976,261 | 48,921,430 | 48365374 | 49518358 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 120 | 117 | 0 | 121 | 123 |
| FTE | Sum: | 120 | 117 | 0 | 120.8 | 122.8 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0119 | Number of employee Safety Incidents | N/A | N/A | |
| TR_0120 | Number of employee Safety Site Visits | 9769.171429 | N/A | |
| TR_0121 | Percentage of total payments to COBID firms on contracts awarded that year | N/A | N/A | |

Asset Management

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | 83% | 83% | 85% | 83% | 85% |
| TR_0067 | Percentage of | 57% | 49% | 59% | 49% | 80% |
| TR_0068 | Percentage of local streets in fair or better condition | 45% | 38% | 46% | 38% | 70% |
| TR_0069 | Number of traffic fatalities | 50 | 54 | 0 | 63 | 0 |
| TR_0073 | Average network Pavement Condition Index (PCI) | 55% | 56% | 56% | 56% | N/A |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 4,920,544,600% | 90% |
| TR_0102 | Total miles of bike facilities (bike lanes, protected bike lanes, buffered bike lanes, neighborhood greenways, and off street pathways) | N/A | 410.30 | 450.00 | 413.30 | 1,027.00 |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | N/A | 0 |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | 0 | N/A | 0 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 2,096,676 | 3,792,238 | 26,870,833 | 29,915,920 | 30,840,520 |
| | External Materials and Services | 4,880,249 | 2,269,981 | 25,226,259 | 14,900,752 | 17,141,752 |

| | | | | | | |
|----------------|---------------------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| | Internal Materials and Services | 3,047,360 | 5,954,174 | 21,589,332 | 26,101,426 | 26,101,426 |
| | Capital Outlay | 7,634,140 | 19,651,243 | 125,278,656 | 141,849,989 | 151,473,389 |
| Expense | Sum: | 17,658,425 | 31,667,636 | 198,965,080 | 212,768,087 | 225,557,087 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 25 | 29 | 0 | 4 | 4 |
| FTE | Sum: | 25 | 29 | 0 | 4 | 4 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0067 | Percentage of busy (collector/arterial) streets in fair or better condition | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0068 | Percentage of local streets in fair or better condition | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0069 | Number of traffic fatalities | N/A | N/A | This is intended to track progress towards Vision Zero and traffic safety; it is not a service. Data for this measure is reported by ODOT on a two-year schedule delay. |
| TR_0073 | Average network Pavement Condition Index (PCI) | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0102 | Total miles of bike facilities (bike lanes, protected bike lanes, buffered bike lanes, neighborhood greenways, and off street pathways) | N/A | N/A | Cost per service is unavailable as this number reflects the aggregate number of miles rather than the annual additions. |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | N/A | N/A | Cost per service is unavailable as expenditure is not trackable to the High Crash Network. |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | This is intended to track progress towards Vision Zero and traffic safety; it is not a service. |

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0072 | Percentage of residents who commute to work by car alone | N/A | N/A | 53% | 56% | 30% |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 4,920,544,600% | 90% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 5,419,314 | 4,731,208 | 0 | 0 | 0 |
| | External Materials and Services | 12,830,930 | 12,336,635 | 0 | 0 | 0 |
| | Internal Materials and Services | 5,089,046 | 4,329,478 | 0 | 0 | 0 |
| | Capital Outlay | 22,521,027 | 16,744,173 | 0 | 0 | 0 |
| | Ending Fund Balance | 11,131,905 | 3,686,719 | 0 | 0 | 0 |
| Expense | Sum: | 56,992,223 | 41,828,213 | 0 | 0 | 0 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0072 | Percentage of residents who commute to work by car alone | N/A | N/A | This program is archived. Actuals for this measure are derived from the ACS survey and are currently unavailable. |
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | N/A | N/A | This program is archived. Actuals for this measure are derived from the ACS survey and are currently unavailable. |

Safety & Vision Zero

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|------------------------------|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0069 | Number of traffic fatalities | 50 | 54 | 0 | 63 | 0 |

| | | | | | | |
|---------|--|-----|--------|--------|----------------|----------|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 4,920,544,600% | 90% |
| TR_0102 | Total miles of bike lanes and protected cycle tracks installed on local roads | N/A | 410.30 | 450.00 | 413.30 | 1,027.00 |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | N/A | 0 |
| TR_0105 | Number of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 46 | 0 |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | 0 | N/A | 0 | N/A | 0 |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | 0 | N/A | 0 |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | 18 | 63 | 0 | 27 | 0 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|-------------------|-------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 7,461,244 | 7,596,403 | 532,447 | 610,449 | 610,449 |
| | External Materials and Services | 6,049,403 | 4,825,145 | 130,265 | 30,410 | 21,191 |
| | Internal Materials and Services | 6,421,946 | 6,321,944 | 8,473 | 19,056 | 19,056 |
| | Capital Outlay | 15,721,387 | 18,314,180 | 0 | 0 | 0 |
| Expense | Sum: | 35,653,979 | 37,057,672 | 671,185 | 659915 | 650696 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 0 | 0 | 0 | 6 | 6 |
| FTE | Sum: | 0 | 0 | 0 | 6 | 6 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|------------------------------|--|---------------------------------|--|
| TR_0069 | Number of traffic fatalities | N/A | N/A | This is intended to track progress towards Vision Zero and traffic safety; it is not a service. Data for this measure is reported byODOT on a two-year schedule delay. |

| | | | | |
|---------|--|-----|-----|--|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | N/A | N/A | Cost per service is unavailable as this is not a direct service. |
| TR_0102 | Total miles of bike lanes and protected cycle tracks installed on local roads | N/A | N/A | Measure is cumulative each year, so ratio does not make sense |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | N/A | N/A | Budget is not trackable by this measure. Expenditures across many projects, programs and sub-programs contributes to this output, and not able to identify exact values. |
| TR_0105 | Number of streets where speed limits were reduced to improve safety | N/A | N/A | Budget is not trackable by this measure. Expenditures across many projects, programs and sub-programs contributes to this output, and not able to identify exact values. |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |

Environmental Systems

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0086 | Linear feet of sewer/storm lines inspected | 648,405 | 923,971 | 829,429 | 448,177 | 890,808 |
| TR_0123 | Linear feet of sewer/storm line repaired/lined | 22,211 | 20,080 | 22,173 | 5,565 | 22,200 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 12,867,771 | 12,588,227 | 16,232,243 | 16,799,712 | 16,699,712 |
| | External Materials and Services | 1,526,279 | 1,663,666 | 1,646,063 | 1,510,057 | 1,407,066 |
| | Internal Materials and Services | 12,477,958 | 10,412,201 | 12,005,080 | 11,823,489 | 11,823,489 |

| | | | | | | |
|----------------|----------------|-------------------|-------------------|-------------------|-----------------|-----------------|
| | Capital Outlay | 66,471 | 2,234 | 0 | 0 | 0 |
| Expense | Sum: | 26,938,479 | 24,666,328 | 29,883,386 | 30133258 | 29930267 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 142 | 142 | 0 | 142 | 142 |
| FTE | Sum: | 142 | 142 | 0 | 142 | 142 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0086 | Linear feet of sewer/storm lines inspected | 1.83316576 | 92397.1 | |
| TR_0123 | Linear feet of sewer/storm line repaired/lined | 322.2508964 | 334.6666667 | |

Streets & Signs

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0073 | Average network Pavement Condition Index (PCI) | 55% | 56% | 56% | 56% | N/A |
| TR_0113 | Number of crosswalks installed or maintained | 1,020 | 1,574 | 1,300 | 192 | 1,300 |
| TR_0116 | Number of signs maintained or replaced | 34,740 | 8,433 | 20,000 | 10,487 | 0 |
| TR_0128 | Number of potholes repaired | 9,173 | 7,699 | 10,000 | 3,100 | 0 |
| TR_0130 | Total miles of curb cleaned during annual leaf removal program | 1,621 | 2,629 | 2,380 | 1,273 | 0 |
| TR_0131 | Number of High Crash Corridors restriped annually | 100.00% | 57.00% | 100.00% | N/A | 100.00% |
| TR_0131 | Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | 100.00% | 57.00% | 100.00% | N/A | 100.00% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|-------------------|-------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 12,943,608 | 13,224,233 | 20,952,734 | 20,724,810 | 20,517,931 |
| | External Materials and Services | 3,560,320 | 2,367,540 | 7,551,349 | 5,805,112 | 5,058,160 |
| | Internal Materials and Services | 8,835,749 | 7,704,910 | 10,054,500 | 10,527,459 | 10,527,459 |
| | Capital Outlay | 146,500 | 432,197 | 0 | 0 | 0 |
| | Fund Transfers - Expense | 36,972 | 32,802 | 50,000 | 50,000 | 50,000 |
| Expense | Sum: | 25,523,148 | 23,761,682 | 38,608,583 | 37,107,381 | 36,153,550 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 212 | 214 | 0 | 204 | 205 |
| FTE | Sum: | 212 | 214 | 0 | 204 | 205 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0073 | Average network Pavement Condition Index (PCI) | N/A | N/A | Unable to use average for cost-per-service calculation. □ |
| TR_0113 | Number of crosswalks installed or maintained | 162.91169 | 787 | |
| TR_0116 | Number of signs maintained or replaced | 100.2196134 | 1686.6 | |
| TR_0128 | Number of potholes repaired | 153.0163658 | 1283.166667 | |
| TR_0130 | Total miles of curb cleaned during annual leaf removal program | 392.1700266 | 525.8 | |
| TR_0131 | Percentage of High Crash Corridors restriped annually in accordance with industry guidelines | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |

Streetlights & Signals

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|-------|---------------|--------------------|--------------------|-------------------|------------------------|------------------|
| | | | | | | |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 6,119,984 | 6,057,266 | 4,762,301 | 4,808,066 | 4,537,665 |
| | External Materials and Services | 3,121,727 | 2,930,181 | 3,663,017 | 3,465,312 | 3,665,312 |
| | Internal Materials and Services | 2,195,618 | 2,064,662 | 854,311 | 998,158 | 998,158 |
| | Capital Outlay | 258,700 | 311,724 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 12,891,522 | 0 | 0 |
| Expense | Sum: | 11,696,029 | 11,363,833 | 22,171,151 | 9271536 | 9201135 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 38 | 38 | 0 | 35 | 33 |
| FTE | Sum: | 38 | 38 | 0 | 35 | 33 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--------------|--|---------------------------------|---|
| | | | | |

Sidewalks, Bridges & Structures

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | 83% | 83% | 85% | 83% | 85% |
| TR_0076 | Number of corners improved or constructed to meet ADA compliance | 1,776 | 1,540 | 1,500 | 1,542 | 1,500 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 5,759,205 | 6,436,181 | 2,996,675 | 3,229,378 | 3,229,378 |
| | External Materials and Services | 2,574,486 | 1,299,665 | 1,863,697 | 2,135,136 | 2,135,136 |
| | Internal Materials and Services | 4,862,277 | 5,116,494 | 1,221,103 | 757,387 | 757,387 |
| | Contingency | 0 | 0 | 5,951,291 | 6,278,461 | 6,278,461 |
| Expense | Sum: | 13,195,968 | 12,852,341 | 12,032,766 | 12400362 | 12400362 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 69 | 69 | 0 | 65 | 65 |
| FTE | Sum: | 69 | 69 | 0 | 65 | 65 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0042 | Percentage of PBOT-owned bridges in non-distressed condition | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |
| TR_0076 | Number of corners improved or constructed to meet ADA compliance | 6953.823377 | 44 | |

Streetcar Operations

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0062 | Percentage of Streetcar on-time performance | 82% | N/A | 85% | 84% | 85% |
| TR_0063 | Percentage of Streetcar fare revenue contribution to operating budget | 9% | N/A | 20% | 3% | 20% |
| TR_0065 | Annual Streetcar Ridership | 3,154,485 | N/A | 5,000,000 | 1,050,970 | 5,000,000 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 2,199,900 | 3,218,589 | 3,213,697 | 4,051,349 | 4,051,349 |
| | External Materials and Services | 12,747,671 | 11,120,249 | 12,573,466 | 12,773,281 | 12,551,973 |
| | Internal Materials and Services | 393,150 | 202,868 | 293,593 | 266,503 | 266,503 |
| | Contingency | 0 | 0 | 8,424,476 | 8,424,476 | 8,424,476 |
| Expense | Sum: | 15,340,721 | 14,541,706 | 24,505,232 | 25515609 | 25294301 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 28 | 29 | 0 | 30 | 30 |
| FTE | Sum: | 28 | 29 | 0 | 30 | 30 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0062 | Percentage of Streetcar on-time performance | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |
| TR_0063 | Percentage of Streetcar fare revenue contribution to operating budget | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |
| TR_0065 | Annual Streetcar Ridership | 8.533702079 | 80977.2 | |

Engineering

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 4,920,544,600% | 90% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 4,634,228 | 4,914,750 | 6,939,951 | 7,324,914 | 7,409,014 |
| | External Materials and Services | 621,703 | 491,155 | 2,280,099 | 670,764 | 708,093 |
| | Internal Materials and Services | 435,256 | 361,946 | 1,678,351 | 2,378,379 | 2,378,379 |
| | Capital Outlay | 1,039,846 | 131,319 | 0 | 0 | 0 |
| Expense | Sum: | 6,731,033 | 5,899,169 | 10,898,401 | 10374057 | 10495486 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 107 | 109 | 0 | 107 | 112 |
| FTE | Sum: | 107 | 109 | 0 | 107 | 112 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |

Planning

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|-------|---------------|--------------------|--------------------|-------------------|------------------------|------------------|
| | | | | | | |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 3,752,611 | 3,334,748 | 4,301,060 | 3,705,913 | 3,636,348 |
| | External Materials and Services | 690,329 | 699,102 | 2,957,995 | 569,266 | 2,499,266 |

| | | | | | | |
|----------------|---------------------------------|------------------|------------------|------------------|----------------|----------------|
| | Internal Materials and Services | 228,638 | 181,511 | 871,907 | 407,326 | 407,326 |
| Expense | Sum: | 4,671,578 | 4,215,361 | 8,130,962 | 4682505 | 6542940 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 28 | 29 | 0 | 34 | 33 |
| FTE | Sum: | 28 | 29 | 0 | 34 | 33 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--------------|--|---------------------------------|---|
| | | | | |

Project Management

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | 49% | 72% | 90% | 4,920,544,600% | 90% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|------------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 576,625 | 280,249 | 0 | 1,031,994 | 1,031,994 |
| | External Materials and Services | 516,008 | 435,708 | 111,957 | 117,899 | 59,701 |
| | Internal Materials and Services | 72,399 | 131,733 | 0 | 0 | 0 |
| | Capital Outlay | 205,311 | -10,782 | 0 | 0 | 0 |
| Expense | Sum: | 1,370,342 | 836,907 | 111,957 | 1149893 | 1091695 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 0 | 0 | 0 | 22 | 22 |
| FTE | Sum: | 0 | 0 | 0 | 22 | 22 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|--|
| TR_0088 | Percentage of annual budgeted Capital Improvement Plan expended | N/A | N/A | Unable to use a percent for cost-per-service calculation. <input type="checkbox"/> |

On-Street Parking

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0055 | On-street parking expenses as % of revenue | 25% | 51% | 26% | N/A | 0 |
| TR_0071 | Number of Transportation Wallets sold | 1,383 | 1,506 | 1,400 | 1,229 | 1,250 |
| TR_0089 | Number of area parking permits issued | 29,088 | 30,410 | 1,900 | 17,245 | 0 |
| TR_0090 | Number of parking permit 'opt-outs' | 628 | 617 | 250 | 402 | 550 |
| TR_0091 | Number of special parking permits issued | 0 | 0 | 0 | 0 | 0 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 3,496,384 | 3,406,986 | 4,444,995 | 4,539,792 | 4,539,792 |
| | External Materials and Services | 5,698,182 | 4,829,477 | 7,086,805 | 7,390,130 | 6,913,414 |
| | Internal Materials and Services | 339,224 | 256,127 | 190,276 | 277,173 | 277,173 |
| | Contingency | 0 | 0 | 9,807,109 | 11,078,952 | 11,078,952 |
| Expense | Sum: | 9,533,789 | 8,492,590 | 21,529,185 | 23286047 | 22809331 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 34 | 35 | 0 | 33 | 33 |
| FTE | Sum: | 34 | 35 | 0 | 33 | 33 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0055 | On-street parking expenses as % of revenue | N/A | N/A | Calculation not possible |
| TR_0071 | Number of Transportation Wallets sold | 375.2695883 | 1255 | |
| TR_0089 | Number of area parking permits issued | 32.48349227 | N/A | FTE not trackable to this metric |
| TR_0090 | Number of parking permit 'opt-outs' | N/A | N/A | Budget not trackable to this metric |
| TR_0091 | Number of special parking permits issued | | | |

Parking Enforcement

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0093 | Number of abandoned auto complaints received | 25,352 | 19,856 | 30,000 | 16,161 | 30,000 |
| TR_0094 | Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 2,045 | 5,000 |
| TR_0095 | Number of parking citations issued | 145,247 | 84,169 | 250,000 | 55,480 | 280,000 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 5,785,242 | 6,298,844 | 8,018,606 | 8,289,428 | 7,915,005 |
| | External Materials and Services | 709,554 | 221,593 | 2,166,746 | 953,573 | 953,573 |
| | Internal Materials and Services | 664,077 | 621,156 | 747,425 | 711,485 | 711,485 |
| Expense | Sum: | 7,158,873 | 7,141,593 | 10,932,777 | 9954486 | 9580063 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 82 | 82 | 0 | 72 | 69 |
| FTE | Sum: | 82 | 82 | 0 | 72 | 69 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0093 | Number of abandoned auto complaints received | 14.02764907 | 16275.40984 | |
| TR_0094 | Number of derelict RVs reported | 231.5231041 | 553.7109375 | |
| TR_0095 | Number of parking citations issued | 39.78998206 | N/A | FTE not trackable to this metric |

Parking Garages

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0096 | Average weekday peak time occupancy< > | 70% | N/A | 85% | 55% | 0 |
| TR_0097 | Number of parking transactions processed | 1,277,537 | N/A | 1,600,000 | 420,161 | 0 |
| TR_0098 | Percentage of parking garages in good or better condition | 34% | N/A | 40% | 34% | 100% |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 622,333 | 677,678 | 613,255 | 877,706 | 877,706 |
| | External Materials and Services | 4,378,707 | 5,101,150 | 6,115,494 | 5,955,015 | 5,955,015 |
| | Internal Materials and Services | 2,206,235 | 3,765,137 | 3,222,699 | 3,275,525 | 3,275,525 |
| | Capital Outlay | 0 | 347,276 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 2,157,675 | 2,215,112 | 2,554,867 |
| | Fund Transfers - Expense | 524,508 | 587,066 | 598,145 | 615,451 | 275,696 |

| | | | | | | |
|---------|------|-----------|------------|------------|----------|----------|
| Expense | Sum: | 7,731,782 | 10,478,307 | 12,707,268 | 12938809 | 12938809 |
|---------|------|-----------|------------|------------|----------|----------|

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0096 | Average weekday peak time occupancy< > | N/A | N/A | Unable to use average to calculate ratio |
| TR_0097 | Number of parking transactions processed | N/A | N/A | FY21 data not yet available |
| TR_0098 | Percentage of parking garages in good or better condition | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |

Building Plan & Development Review

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0049 | Percentage of public works permits completed on-time from beginning to end of permitting process | 130% | 87% | 60% | N/A | 0 |
| TR_0079 | Number of Public Works Permit applications received | 198 | 157 | 190 | 67 | 190 |
| TR_0080 | Total value of the public works infrastructure improvements permitted | \$22,802,906 | \$30,009,241 | \$18,750,000 | \$15,343,073 | \$24,000,000 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 2,632,877 | 2,318,598 | 2,229,338 | 2,593,987 | 2,650,092 |
| | External Materials and Services | 717,482 | 402,179 | 804,652 | 290,302 | 805,664 |
| | Internal Materials and Services | 1,435,285 | 1,308,336 | 1,633,667 | 1,280,815 | 1,630,815 |
| | Contingency | 0 | 0 | 15,740,149 | 4,932,604 | 4,932,604 |
| Expense | Sum: | 4,785,644 | 4,029,112 | 20,407,806 | 9097708 | 10019175 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|

| | | | | | | |
|-----|------|----|----|---|----|----|
| FTE | NA | 23 | 22 | 0 | 21 | 21 |
| FTE | Sum: | 23 | 22 | 0 | 21 | 21 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--|--|---------------------------------|---|
| TR_0049 | Percentage of public works permits completed on-time from beginning to end of permitting process | N/A | N/A | Unable to use a percent for cost-per-service calculation. □ |
| TR_0079 | Number of Public Works Permit applications received | N/A | N/A | Not a direct result of our work |
| TR_0080 | Total value of the public works infrastructure improvements permitted | N/A | N/A | Budget/FTE not trackable to this metric |

Towing & PFHT

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|---|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0093 | Number of abandoned auto complaints received | 25,352 | 19,856 | 30,000 | 16,161 | 30,000 |
| TR_0094 | Number of derelict RVs reported | 3,380 | 2,835 | 3,000 | 2,045 | 5,000 |
| TR_0133 | Number of Private for Hire vehicles operating in Portland city limits | 14,022 | 5,289 | 13,000 | N/A | 0 |
| TR_0134 | Number of Private for-Hire transportation rides | 9,562,503 | 2,596,354 | 3,650,000 | N/A | 13,000,000 |
| TR_0135 | Number of Private for Hire field audits annually | 3,819 | 3,891 | 3,000 | 460 | 4,500 |
| TR_0136 | Number of PDX WAV (Wheelchair Accessible Vehicle) Rides | 6,947 | 6,069 | 1,600 | N/A | 15,000 |
| TR_0136 | Number of PDX WAV Wheelchair Accessible Vehicle Rides | 6,947 | 6,069 | 1,600 | N/A | 15,000 |
| TR_0137 | Number of Safe Ride Home trips provided | 3,732 | 0 | 0 | N/A | 7,000 |
| TR_0138 | Number of Contract Tows | 15,257 | N/A | 9,369 | 10,941 | 19,000 |
| TR_0139 | Number of Private Property Impound Tows | 7,630 | N/A | 5,300 | 1,438 | 6,000 |
| TR_0143 | Number of RVs towed | 50 | 217 | 100 | 156 | 0 |
| TR_0145 | Number of abandoned vehicles towed | 1,962 | 2,608 | 200 | 1,892 | 3,500 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 3,193,927 | 3,294,903 | 3,218,926 | 3,367,202 | 2,841,132 |
| | External Materials and Services | 1,763,739 | 2,178,836 | 1,620,237 | 1,992,058 | 2,136,032 |
| | Internal Materials and Services | 2,420,834 | 2,188,427 | 2,733,962 | 2,788,345 | 2,778,345 |
| | Contingency | 0 | 0 | 2,690,868 | 2,021,875 | 2,547,945 |
| Expense | Sum: | 7,378,500 | 7,662,166 | 10,263,993 | 10169480 | 10303454 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 27 | 28 | 0 | 23 | 18 |
| FTE | Sum: | 27 | 28 | 0 | 23 | 18 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|---|--|---------------------------------|---|
| TR_0093 | Number of abandoned auto complaints received | 14.02764907 | 16275.40984 | |
| TR_0094 | Number of derelict RVs reported | 231.5231041 | 553.7109375 | |
| TR_0133 | Number of Private for Hire vehicles operating in Portland city limits | N/A | N/A | Not a direct result of our work |
| TR_0134 | Number of Private for-Hire transportation rides | N/A | N/A | Not a direct result of our work |
| TR_0135 | Number of Private for Hire field audits annually | N/A | N/A | Budget not trackable to this metric |
| TR_0136 | Number of PDX WAV (Wheelchair Accessible Vehicle) Rides | 87.12720382 | 7492.592593 | |
| TR_0137 | Number of Safe Ride Home trips provided | N/A | N/A | |
| TR_0138 | Number of Contract Tows | N/A | N/A | Budget not trackable to this metric |
| TR_0139 | Number of Private Property Impound Tows | N/A | N/A | Budget not trackable to this metric |
| TR_0143 | Number of RVs towed | 2000.497696 | 177.8688525 | |
| TR_0145 | Number of abandoned vehicles towed | 239.434816 | 509.375 | |
| | | | | |

#MULTIVALUE

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|-------|---------------|--------------------|--------------------|-------------------|------------------------|------------------|
| | | | | | | |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 5,448,780 | 4,465,411 | 7,765,982 | 8,088,979 | 10,154,224 |
| | External Materials and Services | 876,074 | 1,410,089 | 195,297 | 326,581 | 461,522 |
| | Internal Materials and Services | 2,413,157 | 1,959,046 | 3,806,391 | 3,987,227 | 3,987,227 |
| | Capital Outlay | 6,998 | 50,519 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 1,020,060 | 3,917,789 | 3,917,789 |
| Expense | Sum: | 8,745,009 | 7,885,065 | 12,787,730 | 16320576 | 18520762 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 35 | 35 | 0 | 45 | 45 |
| FTE | Sum: | 35 | 35 | 0 | 45 | 45 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--------------|--|---------------------------------|---|
| | | | | |

Utility Permitting

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|-------|---------------|--------------------|--------------------|-------------------|------------------------|------------------|
| | | | | | | |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|------------------|------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 3,183,222 | 3,180,995 | 3,810,727 | 3,996,040 | 3,996,040 |
| | External Materials and Services | 109,323 | -17,021 | 99,346 | 131,354 | 121,599 |
| | Internal Materials and Services | 1,477,353 | 1,340,618 | 1,505,822 | 1,242,359 | 1,242,359 |
| | Capital Outlay | 117,868 | 152,312 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 263,323 | 0 | -136,044 |
| Expense | Sum: | 4,887,766 | 4,656,905 | 5,679,218 | 5369753 | 5223954 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 72 | 68 | 0 | 53 | 53 |
| FTE | Sum: | 72 | 68 | 0 | 53 | 53 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--------------|--|---------------------------------|---|
| | | | | |

Active Transportation & Safety

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|--|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0069 | Number of traffic fatalities | 50 | 54 | 0 | 63 | 0 |
| TR_0070 | Number of Transportation Demand Management (TDM) programs offered in historically underserved areas of Portland or for underserved communities | N/A | 9 | 5 | 12 | 10 |
| TR_0071 | Number of Transportation Wallets sold | 1,383 | 1,506 | 1,400 | 1,229 | 1,250 |

| | | | | | | |
|---------|--|-----|-----|-----|-----|-----|
| TR_0072 | Percentage of residents who commute to work by car alone | N/A | N/A | 53% | 56% | 30% |
| TR_0090 | Number of area parking permit 'opt-outs' | 628 | 617 | 250 | 402 | 550 |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | 975 | 192 | 25 | N/A | 0 |
| TR_0105 | Number of streets where speed limits were reduced to improve safety | 31 | 57 | 20 | 46 | 0 |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | 0 | N/A | 0 | N/A | 0 |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | 0 | N/A | 0 |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | 18 | 63 | 0 | 27 | 0 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|----------------|---------------------------------|------------------|------------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 3,006,746 | 3,035,881 | 4,620,975 | 4,296,004 | 4,373,986 |
| | External Materials and Services | 1,929,688 | 2,025,990 | 2,551,325 | 1,792,765 | 2,168,387 |
| | Internal Materials and Services | 250,172 | 435,738 | 112,914 | 152,262 | 152,262 |
| | Capital Outlay | 8,393 | 0 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 1,301,893 | 1,972,541 | 1,972,541 |
| Expense | Sum: | 5,194,999 | 5,497,609 | 8,587,107 | 8213572 | 8667176 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|-------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| FTE | NA | 31 | 29 | 0 | 29 | 30 |
| FTE | Sum: | 31 | 29 | 0 | 28.9 | 29.9 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|--------------|--|---------------------------------|---|
|------------------------|--------------|--|---------------------------------|---|

| | | | | |
|---------|--|-------------|------|--|
| TR_0069 | Number of traffic fatalities | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |
| TR_0070 | Number of Transportation Demand Management (TDM) programs offered in historically underserved areas of Portland or for underserved communities | N/A | N/A | Budget is not tracked by geographic area |
| TR_0071 | Number of Transportation Wallets sold | 375.2695883 | 1255 | Includes all types of Transportation Wallet |
| TR_0072 | Percentage of residents who commute to work by car alone | N/A | N/A | Outcome is also not the direct result of specific investment streams, and is related to factors outside of our bureau; not |
| TR_0090 | Number of area parking permit 'opt-outs' | N/A | N/A | Budget is not trackable by this measure. |
| TR_0104 | Number of new and retrofitted pedestrian crossings on High Crash Network streets | N/A | N/A | Budget is not trackable by this measure. Expenditures across many projects, programs and sub-programs contributes to this output, and not able to identify exact values. |
| TR_0105 | Number of streets where speed limits were reduced to improve safety | N/A | N/A | Budget is not trackable by this measure. Expenditures across many projects, programs and sub-programs contributes to this output, and not able to identify exact values. |
| TR_0106 | Number of traffic related pedestrian and bicyclist serious injuries | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |
| TR_0107 | Number of traffic crashes that result in serious injuries | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |
| TR_0125 | Number of traffic related pedestrian and bicyclist fatalities | N/A | N/A | Outcome is not the direct result of specific investment streams, and is related to factors outside of our bureau; not able to isolate specific budget or personnel numbers for calculation |

Bike Share Operations

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|---------|----------------------------|--------------------|--------------------|-------------------|------------------------|------------------|
| TR_0077 | Number of BikeTown rentals | 228,966 | 217,044 | 550,000 | 221,784 | 900,000 |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 226,198 | 172,490 | 0 | 326,260 | 326,260 |
| | External Materials and Services | 2,597,849 | 911,695 | 2,200,000 | 1,923,582 | 1,923,582 |
| | Internal Materials and Services | 194,057 | 116,480 | 0 | 0 | 0 |
| | Contingency | 0 | 0 | 294,358 | 294,358 | 294,358 |
| Expense | Sum: | 3,018,104 | 1,200,665 | 2,494,358 | 2544200 | 2544200 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|------------------------|----------------------------|--|---------------------------------|---|
| TR_0077 | Number of BikeTown rentals | 8.412188312 | 180870 | |

Tram Operations

| PM ID | Measure Title | PM 2019-20 Actuals | PM 2020-21 Actuals | 2021-22 PM Target | PM 2021-22 YTD Actuals | Strategic Target |
|-------|---------------|--------------------|--------------------|-------------------|------------------------|------------------|
| | | | | | | |

| Account Name | Major Object Name | 2019-20 Actuals | 2020-21 Actuals | 2021-22 Revised Budget | 2022-23 Request - V52 -No DP | 2022-23 Request - V52 with DP |
|--------------|---------------------------------|-----------------|-----------------|------------------------|------------------------------|-------------------------------|
| Expense | Personnel | 58,162 | 45,897 | 69,614 | 68,769 | 68,769 |
| | External Materials and Services | 55,079 | 49,809 | 192,017 | 192,017 | 192,017 |
| | Internal Materials and Services | 71,207 | 74,391 | 98,152 | 94,136 | 94,136 |
| Expense | Sum: | 184,449 | 170,097 | 359,783 | 354922 | 354922 |

| Performance Measure Cd | Measure Name | Cost Per Service Provided (if available) | Services per FTE (if available) | Measure Description or Data Limitations |
|---------------------------|--------------|--|------------------------------------|---|
| | | | | |

[Network streets and intersections](#), [parking district boundaries](#), and financial reporting districts. Other data that is specifically geo-located (like installation of new infrastructure) is added to asset and street layers maintained by our GIS teams.

Challenges and Limitations to Geographic Budgeting

Operating Expenditures. The bureau's assets are located citywide, with many assets in the Central City, which serves as the transportation hub of the region. The Central City has a higher proportion of operating expenditures than other areas because of the intensity of transportation and parking services that serve not only residents and employees, but also a large share of the city's visitors and retail customers. These services include activities such as streetcar operations, metered parking, public parking garage operations and transit mall maintenance. Unimproved assets are generally located near the city limits; these areas were annexed more recently and, where infrastructure failed to meet the city's standard, the assets were not accepted into the bureau's inventory for maintenance. While there is a greater concentration of transportation services in the Central City, PBOT continues to evaluate how to equitably serve all Portlanders.

Capital Expenditures. The location of capital projects across the city varies annually and is influenced by the availability of external funding, as well as the category, sophistication and complexity of improvements on existing facilities. PBOT's funding for capital improvements comes from a collection of sources - with the greatest investment being generated by State and federal funding. The budget map graphically displays the number and scale of projects planned for delivery in East and Northeast Portland and includes such efforts as the Outer Division Multi-Modal Project, the East Portland Access to Transit project, as well as Neighborhood Greenways, crossing improvements, sidewalk infill projects and the implementation of Safe Routes to Schools improvements.