

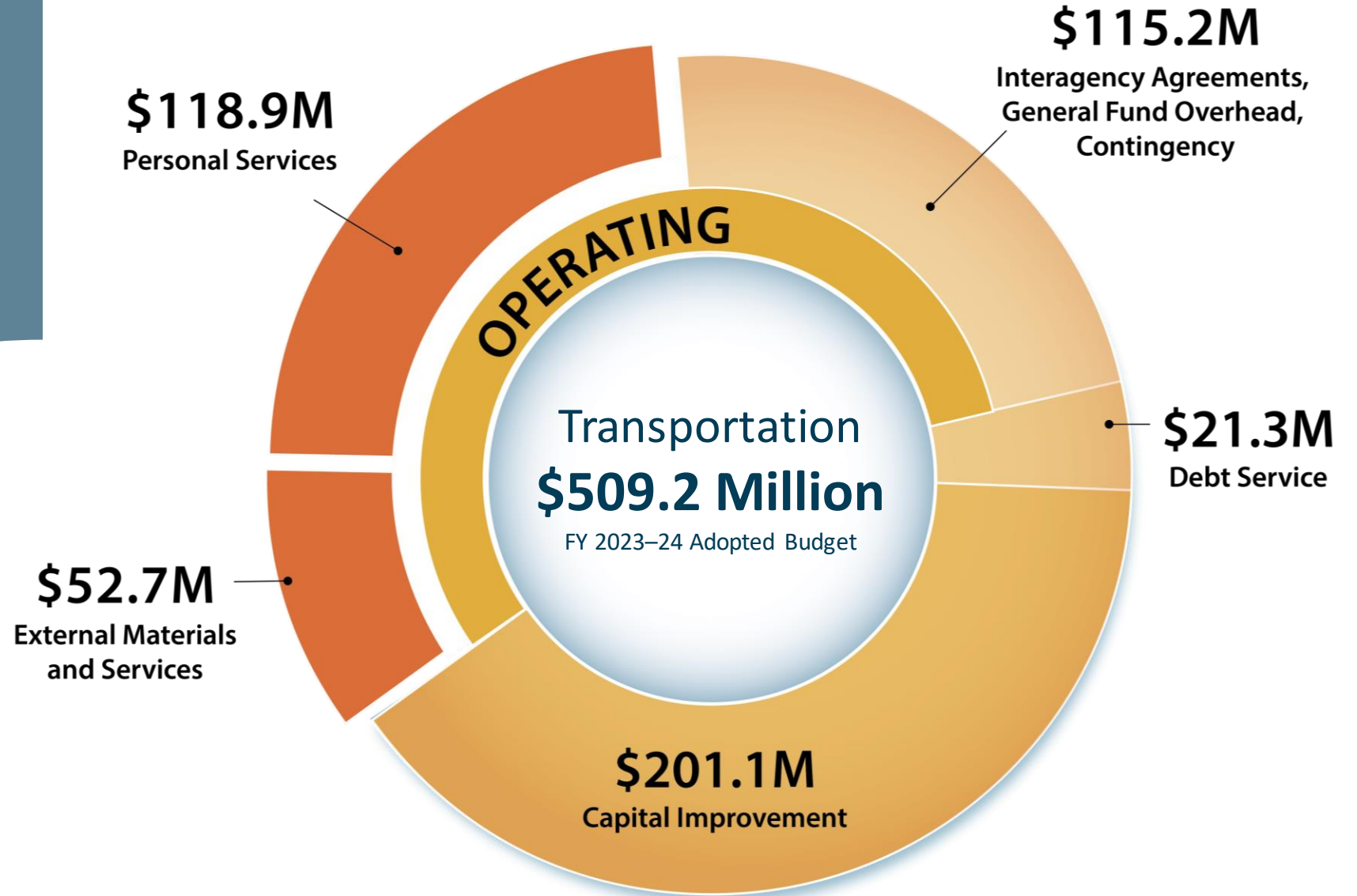


# Transportation

Millicent Williams, Director

**PBOT**  
PORTLAND BUREAU OF TRANSPORTATION

PBOT  
FY 2023–24  
Adopted  
Budget



# Forecast Update

Current shortfall

**\$32.4 million per year**



# Reduction Summary—\$32.4M

Group	Summary of Reductions	Amount	FTE
Business Services & Director's Office	Administrative, Financial, Employee, and Technology Support, Equity, Communications, Data & Performance, Intergovernmental Affairs, Resource Development, Asset Management, Campsite Cleanup	\$4.3M	30.00
ROW Management	Remove subsidization of fees for community events and outdoor dining, eliminate group director	\$1.0M	1.00
Engineering	Pavement preservation (microsurfacing), pavement inspection, BES/Water partner projects, landslide repair	\$2.6M	4.58
Maintenance Operations	Pavement preservation (crack seal and paving), structures maintenance, emergency response (snow), green space management, graffiti abatement, fleet, sewer repair/cleaning	\$8.6M	31.00
Parking & Regulatory	Parking enforcement, meter maintenance, credit card fees, parking policy and programs	\$6.3M	22.00
Policy, Planning & Projects	Planning, project management, safety projects, transportation wallet, Safe Routes to School, Sunday Parkways, modal coordination, public space activation, new mobility	\$5.5M	24.00
Traffic Systems	823-SAFE, signal and lighting inspection and maintenance, traffic safety investigations and improvements	\$1.6M	6.00
Streetcar	Streetcar vehicle replacement	\$2.2M	0.00
Bureau-wide	Equipment replacement reserves	\$0.3M	0.00
	<b>Total</b>	<b>\$32.4M</b>	<b>118.58</b>

# Options to Address Funding Deficit



Portland  
Clean Energy  
Fund (PCEF)  
investments  
in at-risk  
programs



Increased  
compliance  
for vehicle  
registrations



Increased  
compliance  
in parking  
districts



Fixing Our  
Streets  
2024–2028  
investments



Reinvest  
General Fund  
savings



Index parking  
meter rates  
to inflation



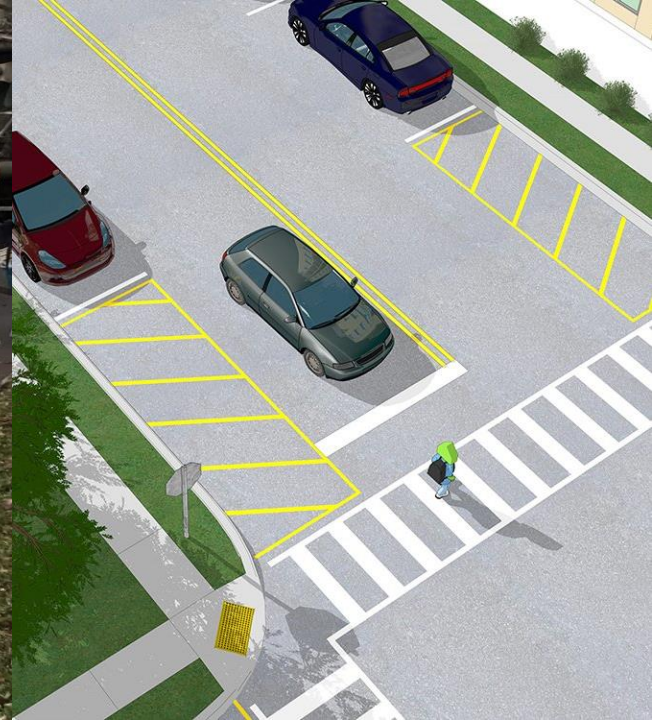
# Portland Clean Energy Fund Investments: \$137 million over 5 years

- Streetcar vehicle replacement: \$30 million one-time investment
- Active transportation: \$30 million over 5 years
- Community programming, education, encouragement: \$15 million over 5 years
- Transportation Wallet: \$25 million over 5 years
- LED streetlighting replacement: \$37 million over 5 years



# Reinvest \$7.4M of General Fund savings

- Bring back residential street sweeping and increase frequency
- Restore reductions to graffiti abatement and green space management
- Implement safety improvements across the city
  - Clear the corners
  - Traffic calming improvements
  - Rest on red technology
- Harden bike lanes to allow for easier maintenance



# Increase Vehicle Registration Compliance

Average revenue generated  
\$1.8 million



Average implementation and inflation costs  
\$0.8 million (6 officers)



Available for reinvestment:  
\$1.0 million

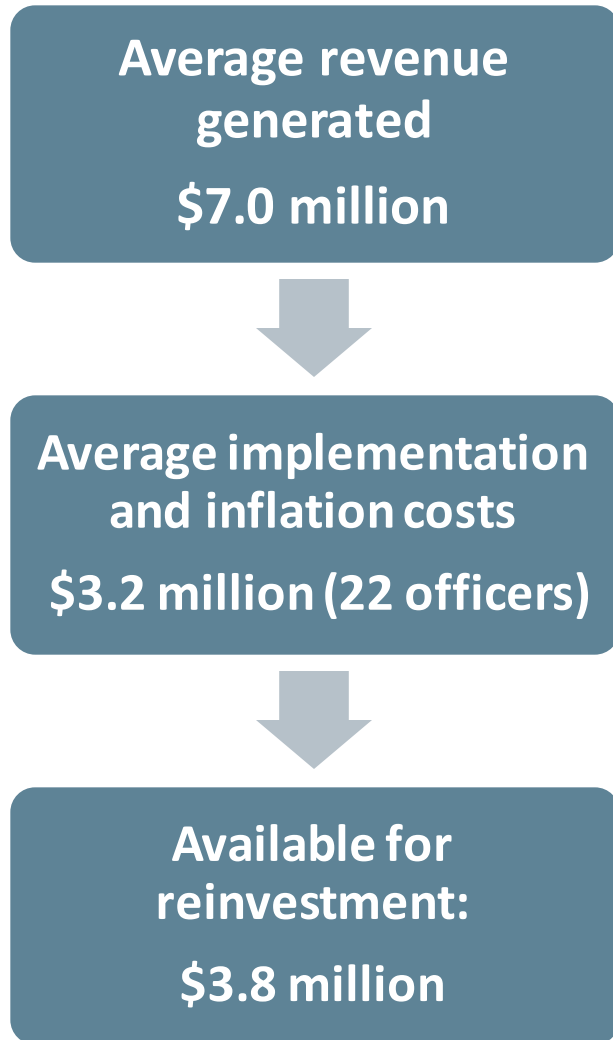


Restore \$295,000 of materials costs to support meter maintenance



Restore \$705,000 of parking programs and outreach funding for the evaluation of new parking districts and other parking policy work

# Increase Parking District Compliance



## What at-risk programs will be preserved with these funds?

- \$1,400,000 for homeless camp cleanup (HUCIRP)
- \$615,000 for paving and ADA ramps
- \$145,000 for landslide repair and minor bridge repairs
- \$330,000 for stairway and other structure maintenance
- \$160,000 for parking district policy and support
- \$50,000 for support of modal committees
- \$80,000 for StreetsPDX implementation
- \$90,000 for public space activation
- \$44,000 to subsidize permit fees for specific City parades
- \$280,000 to respond to 823-SAFE requests
- \$40,000 for inspection of signals/streetlights
- \$590,000 for support services



Fixing  
Our  
Streets

## \$7M Investment

- Maintenance paving: \$4.75 million
- Crack sealing: \$1.125 million
- Electrical maintenance and inspections: \$0.875 million
- Signals/streetlights maintenance: \$0.5 million
- Traffic investigations (823-SAFE response): \$0.25 million

# Index Parking Meter Rates to Inflation

Average revenue  
generated  
\$4.1 million



Average  
implementation and  
inflation costs  
\$0.3 million

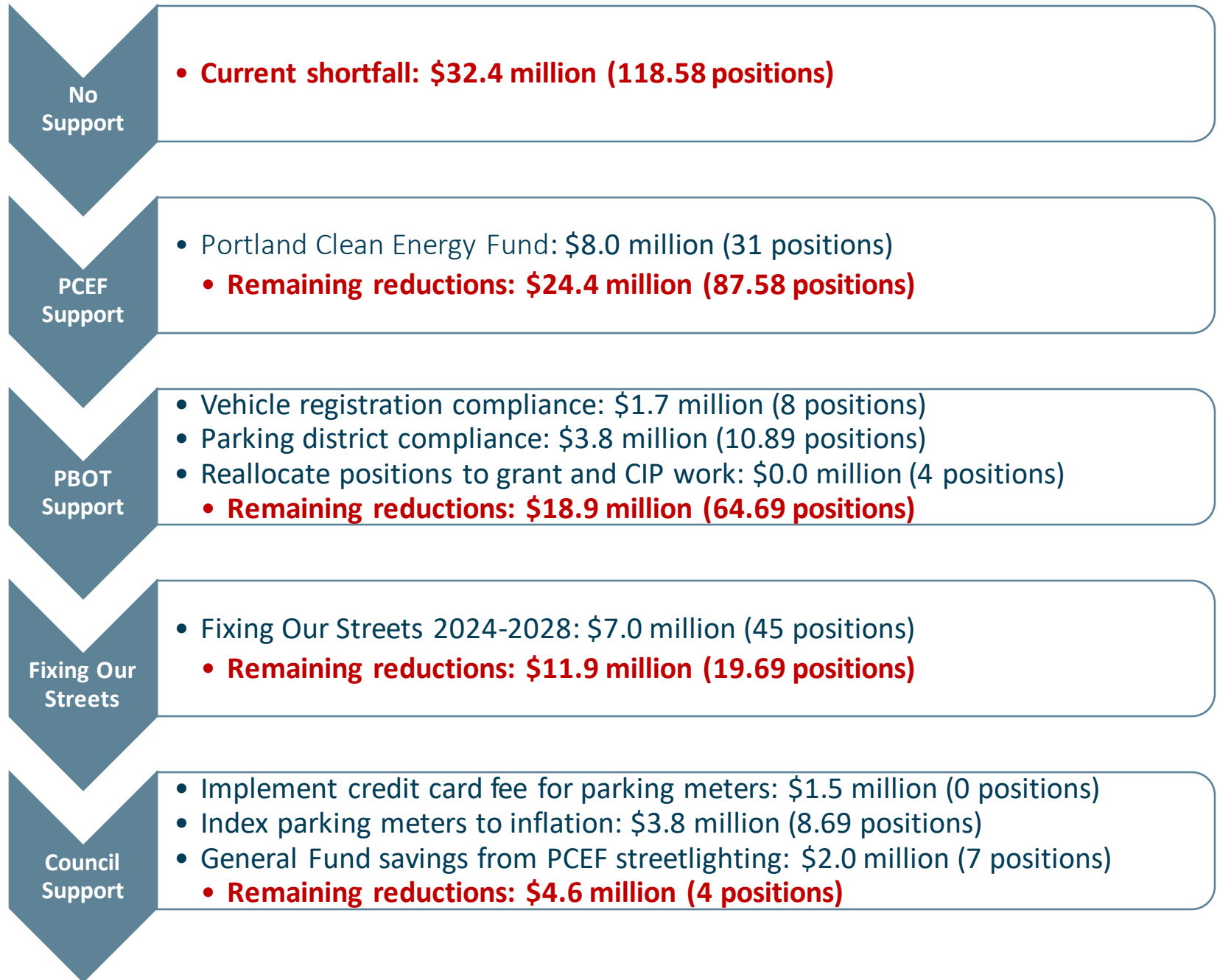


Available for  
reinvestment:  
\$3.8 million

## What at-risk programs will be preserved with these funds?

- \$1,533,000 for pavement preservation (microsurfacing)
- \$120,000 for pavement rating work
- \$270,000 for crack and slurry seal pavement treatments
- \$500,000 for snow and ice response efforts
- \$355,000 for maintenance of meters
- \$720,000 for support of parking districts and enforcement
- \$300,000 to subsidize permit fees for block parties and other community events

# Mitigating reductions to PBOT through multiple funding sources



# Remaining Reductions—\$4.6M

Group	Summary of Reductions	Amount	FTE
Business Services & Director's Office	Space consolidation, Intergovernmental Affairs	\$0.2M	1.00
ROW Management	Recognize Outdoor Dining Program fee revenue, management savings	\$0.5M	0.00
Engineering	Pavement inspector	\$0.1M	1.00
Maintenance Operations	Structures maintenance, fleet, sewer repair/cleaning	\$1.7M	1.00
Parking & Regulatory	Meter maintenance, parking policy and programs	\$0.9M	0.00
Policy, Planning & Projects	Planning, public space activation, new mobility	\$0.7M	0.00
Traffic Systems	Signals/streetlights inspector	\$0.2M	1.00
Streetcar	No reductions	\$0.0M	0.00
Bureau-wide	Equipment replacement reserves	\$0.3M	0.00
	<b>Total</b>	<b>\$4.6M</b>	<b>4.00</b>