

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Dan Bower		2. Telephone No. 503-823-5667	3. Bureau/Office/Dept. PBOT/TSM/ATD
4a. To be filed (date): September 11, 2013	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: August 28, 2013
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

1) Legislation Title:

Nominate six projects for FY 2016-18 Regional Flexible Funds and one project for the Regional Economic Opportunity Fund (Resolution)

2) Purpose of the Proposed Legislation:

The purpose of this legislation is to advance priority transportation projects to the Joint Policy Advisory Committee on Transportation (JPACT) and subsequently Metro Council for funding through the Regional Flexible Funds Allocation (RFFA) and the Regional Economic Opportunity Fund (REOF).

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|--|---|---|---|
| <input type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input checked="" type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input checked="" type="checkbox"/> Southeast | <input checked="" type="checkbox"/> Southwest | <input checked="" type="checkbox"/> East |
| <input checked="" type="checkbox"/> Central City | | | |

FINANCIAL IMPACT**Revenue and/or Expense:**

Is ALL the Revenue and/or Expense a part of the current year's budget? or 5-yr CIP? No _____

SAP COST OBJECT No(s).: _____

All Revenue and Expense financial questions must be completed regardless of the current year's budget. Documents may be returned where the FIPIS portion has not been sufficiently completed.

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

This legislation advances several priority transportation projects to JPACT for potential funding. Should the projects be funded, it would provide roughly \$22.6 million in federal funds for transportation projects in Portland. This revenue is included in the Bureau's financial forecast, so it is not "new" money but this action further defines how the funds will be allocated.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense? *(Please include costs in the current fiscal year as well as costs in future year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. If the action is related to a grant or contract please include the local contribution or match required. If there is a project estimate, please identify the level of confidence.)*

The grants require a minimum 10.27% match. Projects vary in the level of match, however the total match requirement for the City of Portland is \$2,615,000 during Fiscal Years 2016-18. The source of match is largely General Transportation Revenue, however \$50,000 of match for the Central City Multi-modal Safety Project will come from Portland Parks' General Fund Allocation. The Portland Development Commission has already committed match to the Foster Rd project during previous grant cycles.

6) Staffing Requirements:

- Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? *(If new positions are created please include whether they will be part-time, full-time, limited term, or permanent positions. If the position is limited term please indicate the end of the term.)*

No. This legislation nominates projects for funding. Should the funding be awarded there will be a separate legislation to accept the funds and allocate budget.

- Will positions be created or eliminated in future years as a result of this legislation?

No.

7) Change in Appropriations *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

☒ **YES:** Please proceed to Question #9.

☐ **NO:** Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item? This legislation will advance several priority transportation projects to Metro for funding. The result is, if funded, the grants will provide safe transportation options for residents across the city.

b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved? The grants prioritized for funding during this cycle stem from a extensive public involvement efforts that began as far back as 1999. Several of the projects have been included in regional and city transportation plans for years. Each project has undergone its own public involvement effort prior to be adopted in plans.

Specific to the this effort to prioritize which projects to pursue, staff worked with representatives from the Portland Pedestrian, Bicycle, and Freight Advisory Committees, the East Portland Action Plan committee, all neighborhood coalitions, the Portland Business Alliance, and others.

c) How did public involvement shape the outcome of this Council item? The projects selected were prioritized by the community during several community meetings in the fall of 2012. Ultimately, the projects were prioritized by the City's standing advisory committees (bicycle, pedestrian, and freight) and advanced to Metro for consideration after City Council approval in November 2012. Both Metro and the City hosted public hearings on the proposed projects and written testimony was accepted. The comments received during this process shaped the final recommendation for project prioritization.

d) Who designed and implemented the public involvement related to this Council item? Staff from the Portland Bureau of Transportation, in partnership with Metro.

e) Primary contact for more information on this public involvement process (name, title, phone, email): Dan Bower, Active Transportation Division Manager, 503-823-5667, dan.bower@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

Yes. Each project will have its own public involvement process once the funds are secured and project management begins.

KK 08-20-13

BUREAU DIRECTOR

LEAH TREAT, Bureau of Transportation