

IMPACT STATEMENT**Legislation title:**

*Authorize a five-year lease agreement for office space in the downtown core to accommodate increased staffing and operations of the Bureau of Transportation estimated at an average annual cost of \$612,500 (Ordinance)

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Purpose of proposed legislation and background information:

The Portland Bureau of Transportation (PBOT) is experiencing unprecedented growth in terms of workload and staffing. PBOT currently occupies space on portions of the fourth, fifth and sixth floors of the Sixth + Main building (Building) located at 1001 SW 5th Avenue. These floors are at full capacity.

PBOT will be hiring an additional 72 staff positions by the end of 2018 to support projects that have been identified due to increased funding. Long term, this increased staff count cannot be accommodated in the restack plan for The Portland Building (TPB). PBOT needs to locate additional space close to the TPB to maintain the close working relationships among bureau work groups, other bureaus, and City Hall.

Financial and budgetary impacts:

PBOT has identified a couple of properties near TPB at commercially reasonable rental rates and terms. Based on projected occupancy of the new space, PBOT will cover the estimated costs of the lease agreement with General Transportation Revenues (71%) and Regulatory Fee revenues (29%). The FY 2018-19 Adopted Budget included \$380,000 of ongoing General Transportation Revenues for this purpose (see decision package TR_07). The bureau will make other budget adjustments, as necessary, during the Fall Budget Monitoring Process.

Community impacts and community involvement:

No community impacts or involvement.

Budgetary Impact Worksheet**Does this action change appropriations?**

- ☐ YES: Please complete the information below.
☒ NO: Skip this section

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