

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

184080

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

1. Name of Initiator Ken Kinoshita		2. Telephone No. 503-823-7140	3. Bureau/Office/Dept. PDOT/OTD/Business Svcs
5a. To be filed (hearing date): September 1, 2010	5b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		4. Date Submitted to Commissioner's office and FPD Budget Analyst: August 20, 2010

1) Legislation Title: *Amend Intergovernmental Agreement with Multnomah County to provide roadway maintenance services west of the Willamette River (Ordinance; amend Contract No. 51062)

2) Purpose of the Proposed Legislation: Amends sections of an agreement with Multnomah County that are date/fiscal year specific to update it for the next fiscal year, removes requirement of the City to provide condition ratings for street segments within the westside pockets and amends sections to change staffing to the current personnel. This allows for the billing of services to Multnomah County that the City provides to unincorporated areas (pockets) of the County that are west of the Willamette River and inside the urban service boundary

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes No

If YES, identify Center Code(s) and Project No(s): _____, then go to Step #5.

If NO, complete Steps 3 & 4. For modifications to budgets, identify/discuss only the changes to the budget.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source. \$100,000 for reimbursement of services provided to Multnomah County is in the FY 10-11 Adopted Budget.

4) Expense:

What are the costs to the City as a result of this legislation? (Please include costs in the current fiscal year as well as costs in future years) (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 Bureau's level of confidence in the cost estimate for this agreement is high. The \$100,000 is a not to exceed amount unless prior approval from the County is obtained.

Staffing Requirements:

5) 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

6) Will positions be created or eliminated in future years as a result of this legislation? No

7) **Change in Appropriations** (Please reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.) Necessary budget adjustments will be made in the FY 08-09 Fall BMP.

Fund	Center Code	Account	Amount	Project Fund	Project No.

KK 08-16-10 *Susan D. Keil*

APPROPRIATION UNIT HEAD SUSAN D. KEIL, Director, Office of Transportation