

City of Portland, Oregon  
**FINANCIAL IMPACT STATEMENT**  
**For Council Action Items**

184582

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

1. Name of Initiator Shoshanah Oppenheim		2. Telephone No. 503-823-7677	3. Bureau/Office/Dept. PBOT/PMD
5a. To be filed (hearing date): May 18, 2011	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: May 6 <sup>th</sup> , 2011

**1) Legislation Title:** \*Authorize Bureau of Purchases to enter into a contract with URS Corporation for design services for the Streetcar Relocation project (Ordinance).

**2) Purpose of the Proposed Legislation:**

Portland Bureau of Transportation (PBOT) applied to ODOT on November 20, 2009 for a grant in the amount of \$1,958,651 for the Oregon Sustainability Streetcar Access Project, which will build a dual streetcar track and improve the substandard pedestrian and bike environment at the site of the Oregon Sustainability Center. Portland was awarded a grant for the Oregon Sustainability Streetcar Access to PBOT in the amount of \$1,958,651. Council accepted the grant on November 17, 2010. This legislation is to enter into a design contract for the work outlined in the *ConnectOregon* III grant.

**Revenue and/or Expense:**

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes \_\_\_\_\_ No X  
SAP COST OBJECT No(s): T00266  
If NO, complete Steps 3 & 4. For modifications to budgets, identify/discuss only the changes to the budget. then go to Step #5.

**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. No

**4) Expense:**

What are the costs to the City as a result of 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 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 cost of the project is projected to be \$ \$4,001,314.00. The project has received a *ConnectOregon* III grant for \$1,958,651.00 the balance will be paid by PDC from the South Park Blocks URA. The work outlined in the contract can be phased based on the coordination with the Oregon Sustainability Center. The compensation for Phase One of the contract is \$350,310. The City only commits to the compensation for Phase One. After the completion of Phase One, The City may provide a Notice to Proceed and initiate Phase Two. The Maximum that the Contractor can be paid on this contract for Phase Two is \$315,395.

**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

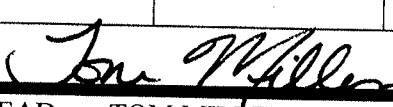
**6) Will positions be created or eliminated in future years as a result of this legislation?** No

Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

**7) Change in Appropriations** (If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)

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

KK 05-09-11

APPROPRIATION UNIT HEAD  TOM MILLER, Director, Bureau of Transportation