

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Paul Smith		2. Telephone No. 503-823-7736	3. Bureau/Office/Dept. PBOT/OTD/TRP
4a. To be filed (hearing date): August 17, 2011	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: August 12, 2011
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 four projects for FY 2013-14 and FY 2014-15 Regional Flexible Funds

2) Purpose of the Proposed Legislation:

Nominate four projects for FY 2013-14 and FY 2014-15 Regional Flexible Funds

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 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 FIS 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.

Yes it will generate future revenue to the City: \$9 million in federal transportation funds, \$26,000 in TriMet funds and \$2 million in private funds.

5) 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.)

\$1.08 million in General Transportation Revenue and \$2.0 million in PDC funds from the Lents URA across two fiscal years: FY 2013-14 and FY 2014-15. Upon approval of this resolution, the four projects will added as out-year projects to PBOT's FY 12- 17 CIP.

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.

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

(Complete the following section only if an amendment to the budget is proposed.)

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

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

Version updated as of May 19, 2011

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?

Transportation safety and mobility improvements and positive environmental benefits.

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?

Three citizen advisory committees were involved in the development of the project nominations the Bicycle Advisory Committee, the Pedestrian Advisory Committee and the Portland Freight Committee. Public meetings were held on June 1 and 2, 2011. Testimony and written communications were received from State Representative Ben Cannon, the East Portland Action Plan, the Willamette Pedestrian Coalition, the Bicycle Transportation Alliance, the Summer Association of Neighborhoods, Southwest Neighborhoods, Inc. and others.

c) How did public involvement shape the outcome of this Council item?

Public involvement assisted in the narrowing of projects and the definition of projects

d) Who designed and implemented the public involvement related to this Council item?

The Bureau of Transportation

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Paul Smith, Manager, Planning Division, Bureau of Transportation, 823-7736,
paul.smith@portlandoregon.gov

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

Yes. The Joint Policy Advisory Committee on Transportation (JPACT) will be soliciting public comments on projects in September and October 2011.

KK 08-09-11



APPROPRIATION UNIT HEAD TOM MILLER, Director, Bureau of Transportation

Version updated as of May 19, 2011

HCC Crash Data 2000-2009

Corridor	Start	End	Crashes	Fatal
N/NE Marine Dr	N Portland Rd	NE 185th Ave	556	16
NE/SE 82nd Ave	NE Killingsworth St	SE Clatsop St	4162	12
NE Sandy Blvd	E Burnside St	NE Killingsworth St	2136	6
W/E Burnside Rd/St	SW Barnes Rd	NE Cesar Chavez Blvd	2527	8
NE/SE 122nd Ave	NE Sandy Blvd	SE Foster Rd	2741	9
SE Division St	SE 11th Ave	SE 174th Ave	4129	10
SE Powell Blvd	SE McLoughlin Blvd	SE 174th Ave	5345	12
SE Foster Rd	SE 52nd Ave	SE 162nd Ave	2370	9
SW Beaverton-Hillsdale Hwy	SW 65th Ave	SW Bertha Blvd	337	3
SW Barbur Blvd	SW 65th Ave	SW Bertha Blvd	984	6
Grand Total			25287	91