

Portland, Oregon

# FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Kyle Chisek		2. Telephone No. 3-7041	3. Bureau/Office/Dept. PBOT/PMD
4a. To be filed (date): September 28, 2011	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: September 16, 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:**

\*Amend Intergovernmental Agreement with TriMet for transit system safety improvements (Ordinance; amend Contract No. 30001740)

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

Increase authorized amount to bill to TriMet for transit safety projects

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

## FINANCIAL IMPACT

**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.**

Up to \$200,000 from TriMet for the cost of installing minor safety improvements on the transit system.

**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 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.)**

Up to \$200,000 to be reimbursed by TriMet.

**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
217007	TRED000009	563300	TPCINB...GT	T00252	TR000164	T00252	\$150,000
217007	TRED000009	511300	TPCINB...GT	T00252	TR000164	T00252	\$50,000
217007	TRED000009	441100	TPCINB...GT	T00252	TR000164	T00252	\$200,000

**[Proceed to Public Involvement Section — REQUIRED as of July 1, 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?

Increased safety on the transit system at identified locations.

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?

TriMet, and through TriMet's safety review, the broader community.

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

The Council item is a technical adjustment to an existing IGA. The TriMet safety review upon which the work is based was shaped by community safety concerns on the transit system.

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

TriMet.

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

Kyle Chisek, Project Manager, 503-823-7041, [kyle.chisek@portlandoregon.gov](mailto:kyle.chisek@portlandoregon.gov)

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

For improvements, the bureau and TriMet will involve community stakeholders on treatments at specific locations.

KK 9-16-11

BUREAU DIRECTOR  TOM MILLER, Bureau of Transportation