

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

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

1. Name of Initiator Gabriel Graff		2. Telephone No. 503-823-5291	3. Bureau/Office/Dept. PBOT/Active Transportation
4a. To be filed (date): Feb. 6 th , 2013	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: January 22, 2013
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: Accept and appropriate a grant in the amount of \$35,000 from Oregon Department of Transportation to provide trip tracking equipment and bicycle parking services to Safe Routes to School partner schools.

2) Purpose of the Proposed Legislation: Permission to accept ODOT funds for a Safe Routes to School non-infrastructure grant in the amount of \$35,000 to provide trip tracking equipment and bicycle parking services to Safe Routes to School partner schools.

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 type="checkbox"/> Internal City Government Services | | | |

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 FIPIS 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. This grant will generate

\$35,000 in one time revenue to the City. The funding source is ODOT's Safe Routes to School Program.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense?

The total project is estimated to cost \$39,500. The City will receive TSD grant funds from ODOT in the amount of \$35,000. Additionally, local match of \$4,500 will come from in-kind match from the Safe Routes team.

The level of confidence for this project cost is "High".

6) Staffing Requirements:

- Will any positions be created, eliminated or re-classified in the current year as a result of this legislation?

No. We will utilize existing staff to implement this project.

- 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

Grant funds are not in the FY 12-13 Adopted Budget.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	TRTS000006	511300	TPOPATOP00000GT	Non-program	TR000206	TR02060001	\$35,000
217001	TRTS000006	441100	TPOPATOP00000GT	Non-program	TR000206	TR02060001	\$35,000

[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.

No, this ordinance simply authorizes PBOT to accept grant funds from ODOT to fund Safe Routes to School efforts.

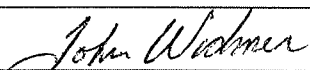
9) If "YES," please answer the following questions:

- a) What impacts are anticipated in the community from this proposed Council item?
- 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?
- c) How did public involvement shape the outcome of this Council item?
- d) Who designed and implemented the public involvement related to this Council item?
- e) Primary contact for more information on this public involvement process (name, title, phone, email):

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

Yes, we anticipate future public involvement in determining the most effective and equitable way to provide the bicycle parking and trip tracking services funded via these grant funds.

KK 01-30-13



BUREAU DIRECTOR

JOHN WIDMER, Bureau of Transportation