

Portland, Oregon

# FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator John Widmer		2. Telephone No. 503-823-6047	3. Bureau/Office/Dept. PBOT/OTD
4a. To be filed (date): May 29, 2013	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: May 15, 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:** Adopt a new Bureau of Transportation policy to prioritize maintenance work on City owned and maintained local streets (Resolution)

## 2) Purpose of the Proposed Legislation:

In 2009, City Council passed a resolution to reduce services on local streets. The policy directed the Bureau to spend pavement management resources on arterial and collector streets. This Resolution creates a new policy that allows for preventive maintenance work to be done on local roads that the City owns and for which it has maintenance authority.

The purpose of this agenda item is to ask Council to accept the resolution and new policy direction for the Bureau of Transportation.

## 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 checked="" type="checkbox"/> Northeast | <input checked="" type="checkbox"/> Northwest | <input checked="" type="checkbox"/> North |
| <input checked="" type="checkbox"/> Central Northeast  | <input checked="" type="checkbox"/> Southeast | <input checked="" 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? Yes

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 resolution will shift already existing budgets to different activities all within street preservation. The budgets that now cover all street preservation for arterial/collector streets will have some of that money allocated to preservation on local roads that the City owns and for which it has maintenance authority.

**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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 costs come from already existing O&M dollars in the street preservation budget. No additional costs will be incurred as a result of this resolution. The amount of dollars budgeted for local roads are yet to be determined and will depend upon several factors: the season work can be done, the amount of material and lane miles targeted for preventive maintenance.

**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]**

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?**

Residents and users of the local street system should see preventive maintenance treatments applied to those streets that the City owns and for which it has maintenance authority.

**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?**

We continually receive service requests for pothole repairs and request for other fixes on local roads. Neighborhood Associations, Business Associations and bicyclist and pedestrians all request improvements on local roads. According to the 2012 Auditor Office's Community Survey, resident ratings of street maintenance, street smoothness, and street lighting all declined since 2008. 33 percent of residents in 2012 rated street maintenance as very good or good, compared to 41 percent in 2008.

Rescinding the 2009 local street pavement policy is a recommendation from the Auditor's Report: Street Pavement: Condition Shows need for better stewardship, February 2013.

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

Service requests for improvements on local roads that the City owns and for which it has maintenance authority supports the need for reinstating the street preservation program on local roads.

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

There was no active solicitation or formal meetings, but we utilized the existing mechanisms of data collection and information requests to develop this policy.

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

Jamie Waltz; Transportation Asset Manager, 503-832-7101; Jamie.waltz@portlandoregon.gov

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

No. We anticipate positive feedback for this new policy.

KK 05-07-13

*John Widmer*

INTERIM BUREAU DIRECTOR

JOHN WIDMER, Bureau of Transportation