

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

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Rich Newlands	2. Telephone No. 503 823-7780	3. Bureau/Office/Dept. PBOT/Capital & Development/PMD
4a. To be filed (hearing date): August 14, 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: July 31, '13
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 a grant in the amount of \$1,360,000 from the Oregon Department of Transportation and authorize an Intergovernmental Agreement for the North Williams Traffic Safety and Operations Project (Ordinance)

2) Purpose of the Proposed Legislation:

Authorize an Intergovernmental Agreement with the Oregon Department of Transportation to accept grant funding for the design and construction of the N Williams Traffic Safety and Operations Project.

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 checked="" 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 | | | |

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).: T00269
 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.

It will generate \$1,360,000 from ODOT grant.

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, . 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 total cost of the Project is estimated to be \$1,515,000. ODOT has awarded a grant \$1,360,000. This grant requires a \$155,000 match, budgeted with GTR funds. Cost estimate confidence is low because the project has not yet gone through design engineering.

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.)*

Grant funds are already budgeted in the FY 13/14 budget.

[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?

Safety and capacity improvements to the transportation system.

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?

An extensive public involvement process was utilized to developed the project recommendations.

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

The project recommendations that the grant funds were endorsed by the projects Stakeholder Advisory Committee.

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

PBOT staff. Ellen Vanderslice (retired)/ Rich Newlands

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

Rich Newlands, Project Manager, x37780, rich.newlands@portlandoregon.gov

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

No- the project design recommendations have already been established.

KK 08-01-13

BUREAU DIRECTOR

LEAH TREAT, Bureau of Transportation