

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): October 16 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: October 2 nd , 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 \$150,000 from Oregon Department of Transportation to expand Safe Routes to School technical support and evaluation services to middle schools.
 (Ordinance)

2) Purpose of the Proposed Legislation: Accept a grant from Oregon Department of Transportation for Safe Routes to School program in the amount of \$150,000.

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.

The grant will generate \$50,000 a year for three years, totaling \$150,000 in new, one time revenue to the City. The funding source is ODOT's Safe Routes to School Program. We will appropriate \$50,000 in the current FY13/14 and budget the remaining balance of \$100,000 between FY14/15 and FY15/16

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 \$187,200. The City will receive TSD grant funds from ODOT in the amount of \$150,000. Additionally, local match of \$37,200 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?**

Yes, this funding will be utilized to fund a new limited term Transportation Demand Management (TDM) Assistant position in the Active Transportation Division. This limited term position will be funded for 3 years.

- **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 13-14 Adopted Budget.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
21700	TRTS000006	511300	TPOPATOP000000GT	Non-program	TR000217	TR02170001	50,000
21700	TRTS000006	441100	TPOPATOP000000GT	Non-program	TR000217	TR02170001	50,000

[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, the evaluation component of this funding will survey parents of middle school students to understand how their students get to and from school, and also gather the barriers to doing so. We will also work with the communities surrounding individual middle schools to determine the most appropriate services we can provide to support their efforts to promote safe and active transportation to their schools.

KK 10-02-13

BUREAU DIRECTOR

LEAH TREAT, Bureau of Transportation