

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

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

1. Name of Initiator Sharon White		2. Telephone No. 503.823.7100	3. Bureau/Office/Dept. PBOT/TSM/Active Transportation
4a. To be filed (hearing date): January 29, 2014	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: January 15, 2014
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 \$85,000 from Oregon Department of Transportation to sustain the Safe Community Program and take a systematic approach to reduce severe and fatal crashes and improve safety for all road users in Portland. (Ordinance)

2) Purpose of the Proposed Legislation:

Accept a grant from Oregon Department of Transportation for Safe Community program in the amount of \$85,000. Effective date of grant is December 23, 2013.

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 | | | |

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).: TR02190001
 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.

Federal grant revenue of \$85,000 will pay for project expenses. The budgeted cash transfer for the Community and School Traffic Safety Program will pay for the match.

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.)

If you are accepting a grant, please add a statement identifying whether or not a local match is required. If a local match is required, provide additional information, such as "the local match will be provided with in-kind services" or "the local match will be provided by system development charge funds" or "the local match will be provided by funds from 15 Miles of Bike Blvds, T00196".

The total project is estimated to cost \$148,750. The City will receive grant funds of \$85,000 in Transportation Safety Funds to be matched with \$63,750 from in-kind contributions of Portland Bureau of Transportation budgeted staff hours and budgeted engineering improvements.

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?** *(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 additional positions will be created, eliminated or re-classified. We will continue to utilize existing staff to implement the work.

- **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.)*

If you are accepting a grant, and not amending the current budget, please add a statement that explains why not, such as "Grant funds are already budgeted in the FY 11/12 budget" or "Grant funds are already shown in the proposed FY 12/13 budget".

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	TRTS000002	511300	TPOPTOCS000000 GT	0	TR000 219	TR021900 01	\$85,000
217001	TRTS000002	441100	TPOPTOCS000000 GT	0	TR000 219	TR021900 01	\$85,000

[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?

The Safe Community Grant program will bring short-term, relatively inexpensive engineering, enforcement, and education efforts to Portland arterials. Community members living and/or working near one of the arterials may see any of the following:

Enforcement

- Increased police presence
- Specific enforcement missions targeting distracted traveling, red-light running, speeding, enforcement of Oregon crosswalk laws, and more

Engineering

- Pedestrian median island
- Rectangular Rapid Flash Beacon
- Curb ramps
- Pedestrian countdown and audible heads
- Extended pedestrian crossing time
- Signal remodel

Education

- Over-the-street banners displaying transportation safety messages
- Newspaper advertisements displaying transportation safety messages
- Transportation safety outreach to older adults, non-English speaking community members, and young adults
- Access to transportation safety trainings

These efforts will work collaboratively to increase prevention of traffic crashes for all modes; increase coordination of traffic safety partners and community stakeholders; increase the effective use of resources to reduce injuries and fatalities; increase implementation of strategic traffic safety enhancements and safety issues; and increase awareness of driving behaviors and vehicular crashes.

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?

Portland Transportation conducted several transportation safety public meetings to solicit feedback about pedestrian/bicycle/transit deficiencies, share information about existing conditions, and discuss possible safety countermeasures. The outreach to community and business groups, historically under-represented groups, organizations, etc. was designed to involve a diverse group of community members.

Our outreach and involvement included

- Hard copy flyers in English and other languages were distributed through multiple outlets
- Electronic flyers were emailed to community groups
- Community members and representatives from residents, businesses, schools, and other organizations participated in a Working Group to discuss transportation safety improvements along specific roadways
- Portland Bureau of Transportation staff conducted informational presentations at community meetings, collaborated with neighborhood groups to organize a public transportation safety fair, and hosted an informational booth at special events
- Information was posted on the PBOT website

In addition to the above mentioned outreach events, Portland Bureau of Transportation partnered with the following organizations and businesses for additional outreach and education:

- IRCO
- IRCO Africa House
- TriMet
- Ride Connection
- Lloyd District TMA
- PacificCorp
- Sacred Heart Villa
- The Heights at Columbia Knoll
- Elders In Action
- Division Midway Alliance
- Holgate Library
- Movies-In-The-Park
- Cleveland High School
- Franklin High School
- Wilson High School

Our plan is to continue to outreach to community members using our established relationships and to build stronger partnerships with historically under-represented groups by implementing an on-line program, conducting outreach through newspapers and other print media, and other strategies.

The Portland Safe Communities Coordination Council will oversee the Safe Community Grant efforts. Participants on the Portland Safe Communities Coordination Council include representatives from various organizations including Oregon Department of Transportation, Portland Police Bureau, Oregon Walks, Bicycle Transportation Alliance, Multnomah County Courts, Oregon Impact, TriMet, and more.

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

Information collected from traffic safety data and from community members helped us determine which programs and services to focus on during implementation of the Safe Community Grant program. Without information derived from traffic data and in-put

from community members, the specific engineering, enforcement, and education programs may not have been tailored to meet the unique needs of the community.

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

Much of the public involvement was designed and implemented by PBOT staff including Clay Veka and Sharon White.

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


For more information contact Sharon White, Program Specialist, at (503) 823-7100 or sharon.white@portlandoregon.gov

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

Public involvement will be an ongoing effort in the implementation of this Safe Community Grant program. PBOT staff will continue to work with community members and organizations to ensure that multiple community and business groups, historically under-represented groups, organizations, external government entities, and other interested parties are involved in this transportation safety effort.

KK 1-15-14

BUREAU DIRECTOR


LEAH TREAT, Bureau of Transportation