

IMPACT STATEMENT

Legislation title: *Amend Intergovernmental Agreement with Oregon Department of Transportation for the Tryon and Stephens Headwaters Neighborhood Street Plan Project to increase the grant amount by \$20,000 (Ordinance; amend Contract No. 30004042)

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Presenter name: Denver Igarta, PBOT Planner

Purpose of proposed legislation and background information:

On May 28, 2014, Council passed Ordinance No. 186596 accepting a Transportation and Growth Management (TGM) grant in the amount of \$106,032 from Oregon Department of Transportation (ODOT) for the Tryon and Stephens Headwaters Neighborhood Street Plan Project and authorizing an Intergovernmental Agreement.

ODOT has notified the City of Portland that it will award an additional \$20,000 in TGM funds, making the total grant amount \$126,032. This is the first Street Plan process to be carried out jointly by PBOT and the Bureau of Environmental Services. Additional funds were needed to account for higher levels of cross bureau coordination, data collection and documentation of existing plans, policies and practices for both bureaus.

This is the only amendment to the IGA with ODOT for the Tryon and Stephens Headwaters Neighborhood Street Plan Project.

Financial and budgetary impacts:

The project will be completed by June 30, 2015. The additional TGM funds will allow the project to be completed on schedule. If the amendment is not approved, PBOT will be unable to complete the project per the Statement of Work (Exhibit A).

The amendment identifies additional tasks stemming from work to adequately coordinate across bureaus and provide opportunities for input by key internal staff. The City's required matching amount is \$17,186, or 12% of the Total Project Cost. As with the original IGA, Bureau of Environmental Services will provide the City's required match through in-kind services. The total match being provided by BES is unchanged, i.e. \$51,050, making the overmatching amount \$33,864.

\$20,000 will be budgeted in the FY 2014-15 year-end Over-Expenditure Ordinance, in grant ID TR02260001 *Tyron-Stephens Neighborhood Street Plan*.

The amendment will not create a new staff position.

Community impacts and community involvement:

A Public Involvement Plan (PIP) was developed as the guiding document for conducting community outreach, soliciting citizen participation, and gathering input into the development of the Tryon-Stephens Headwaters Neighborhood Street Plan.

The PIP is tailored to the specific community composition in and near the Tryon-Stephens Headwaters Neighborhood Street Plan project area to meet Title VI, Civil Rights, and Equity goals of the City of Portland. The PIP identifies community composition and non-native English speaking populations.

The additional TGM funds will allow for completion of the project per the Public Involvement Plan by the project termination date.

Budgetary Impact Worksheet**Does this action change appropriations?**

☐ **YES:** Please complete the information below.

☒ **NO:** Skip this section

\$20,000 will be budgeted in the FY 2014-15 year-end Over-Expenditure Ordinance, in grant ID TR02260001 *Tyron-Stephens Neighborhood Street Plan*.

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

KK 5-12-15