

IMPACT STATEMENT

Legislation title: *Authorize application to the Oregon Department of Transportation and Department of Land Conservation and Development for two Transportation and Growth Management program grants in the amount of up to \$480,000 for transportation planning. (Ordinance)

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Purpose of proposed legislation and background information:

The purpose of this legislation is to establish City Council support and authorization to submit grant applications to the Transportation and Growth Management (TGM) program, a joint program of the Oregon Department of Transportation and Department of Land Conservation and Development. The Policy, Plans and Projects Division of PBOT has identified two priority proposals for the next TGM grant cycle. Both are for planning work. These two plans would help implement the Transportation System Plan and achieve Portland Progress action items under the themes of Building a Future, Effectively Manage City Assets and Shoring up the Foundation.

PBOT staff is preparing applications for the following proposal:

- The Pedestrian Master Plan & Needs Assessment will contemporize The City of Portland's Pedestrian Master Plan to adequately offer guidance that supports present and future policy and community needs. This cohesive modal plan will incorporate new policies and best practices into a comprehensive document that will serve to codify city-wide decision making as well as bring up-to-date policies, practices and performance measures that are outlined in recent editions of the Comprehensive Plan, TSP, Portland Plan, and Climate Action Plan. It is also important for setting a framework for system planning and integration across our modal plans as Portland continues to grow. \$240,000
- The 122nd Ave Civic Corridor Conceptual Design Plan will develop a vision and adoption-ready multimodal safety and conceptual design plan to transform 122nd Ave in a manner that supports emerging Comprehensive Plan policy and growing community needs. The plan will address how to increase safety for all, improve pedestrian and bicycle access and support better transit while balancing the needs of freight and other modes. The plan may result in recommended typical cross-sections by segment, key crossing locations and more detailed treatments in the two Centers. \$240,000

Financial and budgetary impacts:

If both grants are funded, the total estimated cost to complete these plans is \$480,000. The TGM program will pay up to 88% of the cost, estimated at \$422,400. Local match in the amount of \$57,600 (12%) will be provided by funds from General Transportation

Revenues in the form of salary, benefits, and materials and services in the FY 2016-17 and FY 2017-18 budgets of the Portland Bureau of Transportation.

Summary table of projects to be submitted for funding:

Project	Cost
Pedestrian Master Plan	\$240,000
122nd Ave Civic Corridor Conceptual Design Plan	\$240,000
Total	\$480,000
State Share	\$422,400
Local Share	\$57,600

If awarded, these TGM grants will increase budgeted PBOT revenues. They are not in the proposed budget. Notice to Proceed and funding would likely begin near the end of FY 16/17. The majority of the work and funds will occur in FY 17/18.

These grants would not create new positions. The grants would also pay for consultant services. They would help to cover a modest portion of existing permanent staff and help extend existing temporary positions.

If this legislation is not approved or the grants are not awarded to the City, the negative impact is that this planning work will not be completed. At this time there is no funding budgeted for this planning work.

No long-term financial impacts of this legislation have been identified.

Community impacts and community involvement:

PBOT is currently seeking letters of support for these grants from key community stakeholder groups and agency partners.

This City Council item enables PBOT to seek funding for the planning process to development plans. The planning process will include public engagement guided by a public involvement plan developed specifically for each project. This outreach will include efforts to engage a diverse range of communities of people (age-specific, cultural, physical ability, ethnic, racial, religious, language, low-income, under-served populations, etc.). Adoption of the plans, once completed, will require a public hearing held by City Council.

No negative impacts are anticipated at this time. During the planning process, effort will be made to equitably distribute the benefits and any impacts associated with the plan.

Budgetary Impact Worksheet

Does this action change appropriations? **YES:** Please complete the information below. **NO:** Skip this section

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