

FINANCIAL IMPACT STATEMENT

For Council Action Items

184354

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Sharon White	2. Telephone No. 503-823-7100	3. Bureau/Office/Dept. PBOT/BTSM
5a. To be filed (hearing date): January 5, 2011	5b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	4. Date Submitted to Commissioner's office and FPD Budget Analyst: December 17, 2010

1) Legislation Title:

Accept a grant in the amount of \$98,000 from Oregon Department of Transportation to develop and implement specific efforts to improve transportation safety on four high crash corridors, and to work with the Metro Traffic Safety Workgroup to support transportation safety efforts in the Portland metropolitan area. (Ordinance)

2) Purpose of the Proposed Legislation: Permission to accept ODOT funds for a Safe Community Grant to develop and implement specific efforts to improve transportation safety on the high crash corridors of SE Foster, NE/SE 122nd, SW Barbur Blvd., and NE/SE 82nd Avenue, and to work with the Metro Traffic Safety Workgroup to support transportation safety efforts in the Portland metropolitan area on October 19, 2010.

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes _____ No X _____
 SAP COST OBJECT No(s): _____ then go to Step #5.
 If NO, complete Steps 3 & 4. For modifications to budgets, identify/discuss only the changes to the budget.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source. Federal grant revenue of \$98,000 will pay for project expenses. The budgeted cash transfer for the Community and School Traffic Safety Program will pay for the match.

4) Expense:

What are the costs to the City as a result of 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 years) (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.") Costs will be \$223,305; \$125,305 is for the budgeted in-kind staff match. The level of confidence for this project cost is "High".

Staffing Requirements:

5) 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.) If the city receives the funds for the Safe Community Grant, no additional positions will be created, eliminated or re-classified. We will continue to utilize existing staff to implement the work.

6) Will positions be created or eliminated in future years as a result of this legislation? No.

Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

7) Change in Appropriations (If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)

Fund	Fund Center	Commitmt Item	Functional Area	Funded Prgrm	Grant	Sponsored Program	Amount
217001	TRTS000002	511300	TPOPTOCS000000GT	0	TR000169	TR01690001	\$98,000
217001	TRTS000002	441100	TPOPTOCS000000GT	0	TR000169	TR01690001	\$98,000

KK 12-14-10



FOR SUSAN D. KEIL

APPROPRIATION UNIT HEAD

SUSAN D. KEIL, Director, Bureau of Transportation