

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Kyle Chisek		2. Telephone No. 3-7041	3. Bureau/Office/Dept. PBOT/PMD
4a. To be filed (date): March 27, 2013	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst:
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:

*Authorize a contract with the lowest responsible bidder for the SW Vermont-Illinois Neighborhood Greenway (Ordinance)

2) Purpose of the Proposed Legislation:

Authorize project to bid.

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 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 checked="" 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? <u>Yes</u> SAP COST OBJECT No(s).: <u>T00225 and TRES0001073</u> 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.
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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.

N/A

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*.)

\$850,000 to \$1,200,000 budgeted funds in FY 12-13 and FY 13-14 with a level of confidence of moderate.

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

- **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.)*

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

[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?

Disruption during construction.

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?

Friends of Terwilliger, Hillsdale NA, Hayhurst NA, SWNI, property owners and residents were involved in eight public meetings during 2011, 2012, and 2013. Development of some of the intersection improvements were altered due to community feedback.

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

This Council item is technical, but the public involvement provided feedback on alterations to the design based on community desires.

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

Kyle Chisek, PBOT, as well as other PBOT staff.

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

Kyle Chisek, Capital Projects Manager, 503-823-7041, kyle.chisek@portlandoregon.gov

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

During construction, PBOT staff will continue to address construction related issues with residents, property owners, neighborhoods, and the district coalition.

KK 03-05-13

INTERIM BUREAU DIRECTOR

John Widmer for TID.
JOHN WIDMER, Bureau of Transportation