

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

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

1. Name of Initiator Ali Ryan		2. Telephone No. 503.823.2967	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (date): September 14, 2011	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 FPD Budget Analyst: September 7, 2011
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: * Amend contract with Portland Habilitation Center Inc. for Bureau of Parks and Recreation janitorial services (Ordinance; Amend Contract No. C41112)

2) Purpose of the Proposed Legislation:

The legislation amends Portland Parks & Recreation's contract (C41112) with Portland Habilitation Center (PHC) Inc. in order to:

1. Extend the Contract term for an additional one (1) year from July 1, 2011 to June 30, 2011.
2. Increase the Contract amount to \$751,122.36 for the current contractual term; for a total contractual amount not to exceed \$5,375,079.94.
3. Change the Statement of Work on the Contract, as per attached proposal documents.

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 type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |
| <input checked="" type="checkbox"/> Internal City Government Services | | | |

FINANCIAL IMPACT

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. No.

5) Expense: What are the costs to the City related to this legislation? What is the source of funding for the expense?

The contract amount is \$751,122.36 for FY 2011-2012. Costs are charged to individual community center and park facility budgets, with general fund dollars as the primary funding source. This is the final renewal year of Portland Parks & Recreation's contract with PHC.

6) Staffing Requirements:

- Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? 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

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

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.

This is an operational ordinance that ensures Portland Parks & Recreation's ability to offer clean, comfortable recreation and park spaces to the public by amending the Bureau's janitorial services contract.

9) If "YES," please answer the following questions:

- a) What impacts are anticipated in the community from this proposed Council item?**
- 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?**
- c) How did public involvement shape the outcome of this Council item?**

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

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

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

No. This ordinance relates to park and recreation facility management and operations.

JS Susan D. Keil

BUREAU DIRECTOR (Typed name and signature)