

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Janene Edgerton, Property Manager		2. Telephone No. 3-6018	3. Bureau/Office/Dept. OMF-BIBS-Facilities
4a. To be filed (date): July 18, 2012	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD 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 acceptance of Sergeant First Class (SFC) Jerome Sears United States Army Reserve Center from the U.S. Army for use as a west side emergency operations center for the City of Portland. (Ordinance).

2) Purpose of the Proposed Legislation:

This legislation would authorize acceptance of the Sergeant First Class Jerome Sears United States Army Reserve Center from the U.S. Army for use as a west side emergency operations center.

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? (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**.)

The FY 2012-13 Adopted Budget includes \$186,000 for the operations and maintenance of this facility as well as \$218,000 for the initial tenant improvements. Of this \$404,000 budget, \$360,000 will be funded through a Special Appropriations transfer from the General Fund with the remaining \$44,000 coming from the Water Bureau through an Interagency Agreement. Future operating costs are estimated at \$219,000 annually.

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.)

None

- Will positions be created or eliminated in future years as a result of this legislation?

None

(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.

This facility is included in the FY 2012-13 Adopted Budget.

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 additional public involvement is anticipated or required.

BRYAN ENGE, DIRECTOR, BUREAU OF INTERNAL BUSINESS SERVICES

BUREAU DIRECTOR (Typed name and signature)



CITY OF PORTLAND
OFFICE OF MANAGEMENT AND FINANCE

Sam Adams, Mayor
Jack D. Graham, Chief Administrative Officer
Bryant Enge, Director, Bureau of Internal Business Services

Robert F. Kieta, Manager
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Portland, Oregon 97204-1912
(503) 823-5288
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DATE: July 11, 2012

TO: Mayor Sam Adams

VIA: Bryant Enge, Director of Internal Business Services

FROM: Bob Kieta, Facilities Services Manager

**FOR MAYOR'S OFFICE USE
ONLY**

Reviewed by Bureau Liaison

185505

RE: *Authorize acceptance of Sergeant First Class (SFC) Jerome Sears United States Army Reserve Center from the U.S. Army for use as a west side emergency operations center for the City of Portland. (Ordinance).

1. **INTENDED THURSDAY FILING DATE:** July 12, 2012
2. **REQUESTED COUNCIL AGENDA DATE:** July 18, 2012
3. **CONTACT NAME & NUMBER:** Bob Kieta, 3-2039
4. **PLACE ON:** CONSENT REGULAR
5. **BUDGET IMPACT STATEMENT ATTACHED:** Y N N/A
6. **(2) ORIGINAL COPIES OF CONTRACTS APPROVED AS TO FORM BY CITY ATTORNEY ATTACHED:** Yes No N/A

7. BACKGROUND/ANALYSIS

Resolution No. 36863 passed by Council on May 25, 2011 affirmed designating the SFC Jerome Sears US Army Reserve Center for use as a west side emergency operations center for the City.

8. FINANCIAL IMPACT

The Federal Emergency Management Agency (FEMA) has reviewed and approved the City's application, authorizing transfer of the property for use as an emergency operations facility at no cost. The FY 2012-13 Adopted Budget for the Facilities Services Division of the Bureau of Internal Business Services includes appropriation for the initial one-time and operating expenses related to this building.

9. RECOMMENDATION/ACTION REQUESTED

It is recommended that this ordinance be approved to authorize acceptance of the property known as the Sergeant First Class Jerome Sears United States Army Reserve Center located at 2730 SW Multnomah Boulevard for use as a west side emergency operations center for the City of Portland.

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To help ensure equal access to programs, services and activities, the Office of Management & Finance will reasonably modify policies/procedures and provide auxiliary aids/services to persons with disabilities upon request.