

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

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

1. Name of Initiator Tim Crail		2. Telephone No. 823-3988	3. Bureau/Office/Dept. Commissioner Fritz
4a. To be filed (date): October 10 2012	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst:
6a. Financial Impact Section: <input type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input type="checkbox"/> Public involvement section completed	

1) Legislation Title: Establish City's intent to create a 311 Non-emergency Call Center (Resolution)

2) Purpose of the Proposed Legislation: To indicate the City's intent to implement a 311 system after an implementation plan is completed; and to create a citywide advisory committee, made up of staff and community members, to advise on implementation decisions.

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)?

- City-wide/Regional Northeast Northwest North
 Central Northeast Southeast Southwest East
 Central City
 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.

This legislation will have no impact on future revenues.

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.**)

There is no expense to this Resolution. However, the Bureau of Emergency Communication has budgeted \$400,000 to hire a consultant to prepare an implementation plan. The Request for Proposal is currently posted and closes on October 15, 2012. Once the implementation plan is completed, the City will have an idea of what the implementation and on-going costs will be.

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?**

When Council chooses to implement a 311 system, there will be a citywide impact on positions as call centers are consolidated. Whether there will be more or less positions in the long-term is unknown at this time. More will be known after the Implementation Plan is completed by the consultant.

(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.

There was no community involvement in development of the resolution. The project is currently in its earliest stages and public involvement will occur. The resolution calls for creation of a citywide advisory committee, including public members.

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.

Yes, this resolution calls for creation of a citywide advisory committee, which will include community members, to advise on implementation decisions of the 311 system. There will also be an opportunity for the Technology Oversight Committee to give input on implementation of 311.

BUREAU DIRECTOR (Typed name and signature)