

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator David O'Longaigh	2. Telephone No. (503) 823 0371	3. Bureau/Office/Dept. PBOT/ Bridges & Structures
4a. To be filed (date): September 4, 2013	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>	5. Date Submitted to Commissioner's office and CBO Budget Analyst: August 21, 2013
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 NW Thurman Street (Balch Gulch) Bridge over Macleay Park (Ordinance)

2) Purpose of the Proposed Legislation: This ordinance is for City Council to allow PBOT to proceed with bidding the construction work.

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 checked="" 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 | | | |

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? YES
SAP COST OBJECT No(s).: T00391

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.

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. It will not reduce or affect current or future funding.

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**.)

The cost to the City is the match funds required when Federal Funding is received. In this case PBOT will provide \$388,309.00 (10.27%) as match for the Federal funding of \$3.392 million. This is included in the FY 13-14 Adopted Budget.

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.) There will be no new staff positions added as PBOT bridge staff can absorb the work without new hires.*
- **Will positions be created or eliminated in future years as a result of this legislation?**
No position will be eliminated.

(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?** In the long term, security that the bridge that serves Willamette Heights will be in continued service for decades to come. Security in the fact that the community can still be served by TriMet route 15. In the short term, there will be a closure for spring 2014 while the bridge is being rehabilitated. For those folks who live across the bridge there will be a small detour.

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?** TriMet is involved to ensure continued bus service using detours while the bridge is temporarily closed. PBOT met with the NW Neighbor Assoc and General Public at an Open House in June 2013 and they are in support of the project.

c) **How did public involvement shape the outcome of this Council item?** PBOT met with the NW Neighbor Assoc and they are in support of the project. They will continue to be involved in outreach efforts and will provide feedback and suggestions to the project outreach.

d) **Who designed and implemented the public involvement related to this Council item?** David O'Longaigh. It is a continuing effort. An Open House was held in the Conference room at Good Samaritan Hospital in June 2013. Over 40 people attended.

e) **Primary contact for more information on this public involvement process (name, title, phone, email):** David O'Longaigh, PBOT, (503) 823-0371.

10) **Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.** For authorizing to go to bid, no public involvement at Council appears necessary. PBOT is still involved in public involvement regarding the construction project, which is on going.

KK 08-20-13

BUREAU DIRECTOR

LEAH TREAT, Bureau of Transportation