

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Carol Boucher		2. Telephone No. 3-3757	3. Bureau/Office/Dept. PF&R/MSD
4a. To be filed (hearing date): October 16, 2013	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: October 3, 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 Contract with Trauma Intervention Program of Portland/Vancouver, Inc., for crisis intervention training and services at a cost of \$390,000 for a five year period. (Ordinance)

2) Purpose of the Proposed Legislation: The purpose of this legislation is to authorize a contract with Trauma Intervention Program of Portland/Vancouver, Inc.

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 checked="" 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 | | | |

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 current or future revenue coming to the City.

5) Expense: What are the costs to the City as a result of 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 of this legislation is not-to-exceed \$78,000 per year, for a total value not-to-exceed \$390,000 for the life of the five year agreement. There is a high-level of confidence that costs will not exceed this price agreement.

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.)* The legislation will have no effect on any positions in the current year.
- **Will positions be created or eliminated in future years as a result of this legislation?** This legislation will have no effect on any positions in future years.

(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.)* N/A

[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 project was publicly solicited, with additional invitations to 13 businesses listed in the Oregon State Minority/Women Owned/Emerging Small Business database.

Two non-city employees from the community were members of the Evaluation Committee.

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not. All future public involvement is related to the vendor recruiting members of the public to be volunteers, and when the volunteers interact with people involved with traumatic events.



APPROPRIATION UNIT HEAD Erin A. Janssens, Fire Chief