

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

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

1. Name of Initiator Susan Meamber		2. Telephone No. 823-9709	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (hearing date):  April 30, 2014	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 FPD Budget Analyst: April 16, 2014
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 Nomarco, Inc. to add to their scope of work on the Delta Park Maintenance Facility Improvements project (Ordinance; amend Contract #30003351).

**2) Purpose of the Proposed Legislation:** This ordinance allows the Chief Procurement Officer to approve change orders to the contract to add to the scope of work on the Delta Park Maintenance Facility Improvements project.

**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 checked="" 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.  
No.

**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 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 additional cost to the City as a result of this legislation. The funding for this change order was included in the project 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.)* 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** *(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.

The City does not typically conduct public involvement on maintenance building renovation projects such as this one that do not significantly affect the public.

**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. See #8 above.

Jeff Shaffer, Interim Finance Manager

APPROPRIATION UNIT HEAD (Typed name and signature)



**ORDINANCE COVER SHEET**

Title of Ordinance/Report: \*Amend contract with Nomarco, Inc. to add to their scope of work on the Delta Park Maintenance Facility Improvements project (Ordinance; amend Contract #30003351).

Today's Date: April 11, 2014

Expected Date to Council: April 30, 2014

Preparer's Name: Susan Meamber

Manager's Name: Brett Horner/Kia Selley

Manager's signature:  \_\_\_\_\_

If this is an Agreement, a Contract, or a Contract amendment, has it been "Approved as to Form" by the City Attorney? no

Will this be on **Regular** or **Consent** agenda? Consent

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**1. Background**

The Delta Park Maintenance Facility is one of seven maintenance facilities citywide at which Parks & Recreation maintenance staff are based. The ability to maintain parks is an important aspect insuring their usability. Additionally, public services for the scheduling of the adjacent park facilities including Owens Sports Complex, and various types of play fields are also based at Delta Park. This facility also houses equipment and staff areas used by the Portland Metro Softball Association (PMSA), a partner for more than 65 years.

The existing building, originally constructed as a field house in 1938 is 11,984 square feet. Parks acquired the building in 1950. While modifications have been made to update the mechanical and electrical systems, there have been limited functional changes to provide a safe, healthy and accessible working environment.

The renovated facility is the headquarters for Parks' Sports Management and Ballfields Maintenance Groups and is made up of 8 full time employees including one PP&R manager, one PMSA manager and three administrative staff. In addition, there are up to 24 seasonal employees and up to 25 umpires that utilize the facility. Due to the building inefficiencies, some of the staff and umpires were located in two modular structures. This split of functions was not conducive to operations. Additionally there was a lack of space for the administrative staff to be able to serve the public.

The scope of work for this project was to make renovations primarily in the occupied areas

totaling approximately 2941 square feet. Much of the existing building areas remained primarily as storage areas, while the occupied areas were updated to meet current codes and functional needs.

The project was competitively bid in March 2013 and the successful bid was lower than the budget estimate. As a result, we were able to incorporate additional scope items including improvements to the building fire alarm system, data/communication system and structural upgrades. As a result of the favorable low bid we received and savings in other budget areas we were able to address building deficiencies and improve the efficiency of the renovated work spaces. This caused the contract amount to exceed the 25% threshold staff is authorized to approve.

This ordinance allows the Chief Procurement Officer to approve a change order in the amount of \$36,831.56 to the contract to make additional, necessary improvements to the Delta Park Maintenance Facility. The total contract value will be \$560,593.98.

2. **Financial Impact**

The funding for this additional work is available within the existing project budget from contingencies and cost savings in other areas.

3. **Controversial and/or legal issues**

None anticipated

4. **Link to current City policies**

Parks 2020 Vision identifies maintaining the assets that we have as a priority.

5. **Citizen participation**

Citizen input is not typically part of the change order approval process.

6. **Other government participation**

None