

Portland, Oregon

**FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT  
For Council Action Items**

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

1. Name of Initiator Emily Roth		2. Telephone No. (503) 823-9225	3. Bureau/Office/Dept. Parks
4a. To be filed (hearing date): May 21, 2014	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: 5/6/14
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 ExelTech Consulting, Inc (MWESB firm) by \$35,000, from \$11,200 to \$46,200, to include additional engineering studies, permit modifications and contingency funding for dredge permits for Willamette Park boat ramp (Amend Contract No. 30003375).

**2) Purpose of the Proposed Legislation:** Add scope of work and funding for additional dredge material disposal plan, Floodplain Development Permit that includes a no-rise certification prepared by a registered engineer and modifications to the Corp of Engineers' permit for the boat ramp at Willamette Park that will cost up to \$46,200 (\$20,000 for Amendment 3 and \$15,000 contingency if the permitting agencies require additional investigations). Direct contracting with a MWESB firm allows for a contract up to \$50,000 without competitive bidding and therefore additions to the scope of permit work does not require a competitive bid process.

**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 checked="" 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. Willamette Park is the largest motorized boat launch on the Willamette River in the Portland metropolitan region. Parks recently put parking meters in Willamette Park to generate maintenance funds for the upkeep and improvements at the park. The majority of people who use the parking lot are motorized boaters. If the boat ramp is not repaired, revenue could potentially decrease if boaters launch at smaller

sites or outside of the City of Portland. It is difficult to determine the potential reduction in revenue.

**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 initial cost is \$31,200 and a contingency of \$15,000 to complete the permitting that will be paid from PP&R's major maintenance funds. The initial cost for dredging is estimated to be \$377,132; five (5) year maintenance is \$261,551; and ten (10) year is \$261,551. The initial dredging is scheduled for FY14/15. PP&R will be applying for an Oregon State Marine Board grant to fund 75% of the cost for the initial dredging and project management. PP&R will need to provide a 25% match.

**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 projects such as this one that when completed will improve conditions at Willamette Park boat ramp. PP&R will outreach to the public and post notices at the site before the work begins.

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, Finance Manager



APPROPRIATION UNIT HEAD (Typed name and signature)