

FINANCIAL IMPACT STATEMENT
For Council Action Items
(Use this form for Ordinances and Resolutions)
(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Charles Lytle	2. Telephone Number 503-823-5568	3. Bureau/Office/Dept. BES/PPS/WPCL
4a. To be filed (date) Jun 2, 2010	4b. Calendar (Check One) Regular Consent 4/5ths [] [X] []	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title:

Authorize on-call contract with TestAmerica Laboratories, Inc. for laboratory services (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of this legislation is to approve a contract for analytical services for which the Water Pollution Control Laboratory does not have the proper instrumentation and/or expertise, or workload exceeds WPCL capacity.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated identify the source.

This legislation will not impact current or future City revenue.

4) Expense:

What are the costs to the City as a result of this legislation? Include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract include the local contribution or match required.

The current fiscal year cost is approximately \$280,000. Future costs are expected to vary between \$300,000 and \$350,000 per fiscal year.

5) Staffing Requirements:

a) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? If new positions are created include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term, indicate the end of the term.

No positions will be created, eliminated, or re-classified as a result of this legislation.

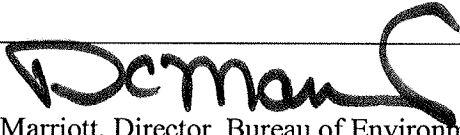
b) Will positions be created or eliminated in future years as a result of this legislation?

No positions will be created, eliminated, or re-classified in future years as a result of this legislation.

6) Change in Appropriations: Budget changes for the current year must go through the BMP Process. This section may only be use with prior permission of your OMF analyst for exceptions. Reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts to be used by Central Accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.

Fund	Center Code	Account	Amount	Project Fund	Project No.

OMF USE ONLY



gmb Dean Marriott, Director, Bureau of Environmental Services
APPROPRIATION UNIT HEAD (Typed name and signature)