

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Thomas Klutz		2. Telephone No. 503-823-7503	3. Bureau/Office/Dept. Water/ Business Operations Group
4a. To be filed (hearing date): July 28, 2011	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 FPD Budget Analyst: July 28, 2011
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 Intergovernmental Agreement with Multnomah County Department of Community Justice (Ordinance; amend Intergovernmental Agreement No. 37038)

2) Purpose of the Proposed Legislation:

The Water Bureau has worked with Multnomah County Department of Community Justice hiring at-risk youth in an effort to assist broader community goals as well as filling the facility maintenance needs of the Bureau.

The program has successfully provided on-the-job training including developing good work habits while providing continuing maintenance of Water Bureau grounds sites to at-risk youth throughout the community. The current agreement expired on June 30, 2011. The Water Bureau and Multnomah County desire to extend the existing Intergovernmental Agreement for an additional 5 years.

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 | | | |
| <input type="checkbox"/> Internal City Government Services | | | |

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.)*

Amendment shall provide an allowance under this Intergovernmental Agreement of \$75,000 per Fiscal Year. Contingency funding shall be requested in the FY 2011-12 Fall BuMP and will be requested in FY 2012-13 through FY 2015-16.

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.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

As a result of this project Water Bureau properties located throughout the City will be maintained to promote community safety, visibly attractive and accessible to the public and Water Bureau employees. Additionally through this contract, at-risk youth, under the supervision of Multnomah County's Department of Community Justice, will be able to gain on-the-job training, skills acquisition, work experience and develop good work habits, while earning money to pay back victims of crime.

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?

The Multnomah County Department of Community Justice and the Portland Water Bureau have been involved collaboratively in this effort. This contract represents well over a decade of work between these two municipal organizations.

c) How did public involvement shape the outcome of this Council item?

This work has been a valuable asset to the community, probation and parole staff, crime victim advocacy groups, and crime victims. Historical outreach efforts to these groups and individuals have resulted in programs such as this to assist in building a sense of closure for crime victims, through payment of court-ordered restitution.

d) Who designed and implemented the public involvement related to this Council item?

The work with Department of Community Justice program staff was implemented through the Bureau's Business Operations Group.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Tom Klutz, Property and Public Resource Manager, 503-823-7503,
Tom.Klutz@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

No further public involvement is needed for this item until the agreement is due to expire. The agreement is for five years, through Fiscal Year 2016.



APPROPRIATION UNIT HEAD (Typed name and signature)