

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Scott Gibson		2. Telephone No. X32635	3. Bureau/Office/Dept. BES/ES/WTE
4a. To be filed (hearing date): January 25, 2012	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:
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 a contract and provide payment for construction of the Secondary Process Improvements at the Columbia Boulevard Wastewater Treatment Plant, Project No. E08909 (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of the proposed legislation is to authorize a contract with the lowest responsible bidder for construction of the Secondary Process Improvements at the Columbia Boulevard Wastewater Treatment Plant.

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 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.**

This legislation will not affect current or future City 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 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.)

The estimated cost of the construction contract is \$9,100,000. The level of confidence in the cost estimate is optimal. All project costs are included in the BES 5-year Capital Improvements Program

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 positions are planned to be created, eliminated or re-classified in the current year as a result of this legislation.

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

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

(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]

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?

Improvements will be made to the secondary system at the Columbia Blvd Wastewater Treatment Plant (CBWTP). As a result of this project, there will be an increase to the amount of construction vehicles and equipment that use N Columbia Blvd. The construction will take place on the treatment plant property, primarily during daytime hours. Typical construction impacts such as noise, vibration, traffic delays, etc. are not anticipated to affect the general public.

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?

This project was identified in the latest CBWTP Facilities Plan (March 2010) and the master plan update. During the master plan update, numerous stakeholders were engaged including the Columbia Slough Watershed Council, Kenton, Portsmouth, and St Johns neighborhood associations, Columbia Corridor Association, NAYA, and N Portland Business Association. Staff attended regular meetings of the stakeholder groups listed as well as conducted direct outreach to engage interested parties in the development of the master plan update. The CBWTP Citizens Advisory Committee was also instrumental in sharing information about the update with stakeholders.

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

Public feedback helped the treatment plant identify areas of operation at the plant that were challenging or problematic to the general public. Odor originating at the treatment plant and moving into area residential areas was one particular problem that the stakeholders identified during the master plan update. A number of plant improvements were undertaken to address odor at the treatment plant as a result of public involvement. This project will not increase the level of odor at the treatment plant or in nearby neighborhoods.

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


Environmental Services Communications staff developed the public involvement related to this Council item.

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

Stephen Sykes, Sr. Community Outreach and Public Involvement Representative, 503-823-7898,
stephen.sykes@portlandoregon.gov

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

The neighboring public will be notified at key points during the construction project to share construction impacts and milestones.

 Dean Marriott, Director, Bureau of Environmental Services


APPROPRIATION UNIT HEAD (Typed name and signature)



CITY OF PORTLAND ENVIRONMENTAL SERVICES



1120 SW Fifth Avenue, Room 1000, Portland, Oregon 97204 ■ Dan Saltzman, Commissioner ■ Dean Marriott, Director

City Council
Agenda Item
Staff Supplemental Report

TO: Commissioner Dan Saltzman
THROUGH: Matt Grumm or Amy Trieu

FROM: Scott Gibson/BES

DATE: December 12, 2011

RE: City Council Ordinance

Requested Council Hearing Date: January 25, 2012

I. RECOMMENDATION

Authorize a contract and provide payment for construction of the Secondary Process Improvements at the Columbia Boulevard Wastewater Treatment Plant, Project No. E08909 (Ordinance)

II. BACKGROUND

The secondary treatment system at the Columbia Boulevard Wastewater Treatment Plant provides biological treatment for the wastewater through the plant. The current plant discharge permit requires minimum secondary biological treatment of 100 million gallons per day (mgd). In 2014, this minimum requirement will be increased to 110 mgd. Improvements to the secondary treatment system are needed to increase capacity to meet new permit requirements.

The new discharge permit also requires new wet weather flow treatment mode (step feed) be incorporated into the secondary treatment system, through the Mutual Agreement and Order (MAO), as part of the new discharge permit.

The last major improvements to the secondary treatment system were completed in 1994. Improvements are needed to update, and automate, the monitoring and control systems to handle rapid flow changes from the recently completed East Side Combined Sewer Overflow program.

III. FINANCIAL IMPACT

The construction cost estimate is \$9,100,000. The level of confidence in the cost estimate is optimal. The project is included in the adopted BES CIP budget.

IV. LEGAL ISSUES

None identified.

V. CONTROVERSIAL ISSUES

None identified.

VI. LINK TO CURRENT CITY POLICIES

The project is consistent with City policy to contain and maximize treatment.

VII. CITIZEN PARTICIPATION

The local community citizens participated in the project through the CBWTP Citizen Advisory Committee (CAC). BES staff meets with the CAC regularly to update on projects at the plant and to receive feedback.

VIII. OTHER GOVERNMENT PARTICIPATION

Oregon DEQ shall review the project plans and specifications for construction.

IX. FINANCIAL IMPACT ON LOCAL ECONOMY

IF APPLICABLE, PROVIDE INFORMATION ON ESTIMATED NUMBER OF JOBS CREATED BY THIS ACTION

It is estimated that 127 jobs will be created by this action, based on an estimation of 14 jobs per \$1 million.

IF THIS ACTION IS CONTRACT-RELATED, PROVIDE INFORMATION ON M/W/ESB PARTICIPATION (NUMBER AND PERCENTAGE)

X. IF THIS IS A CONTRACT, DOES CONTRACTOR HAVE A CURRENT BUSINESS LICENSE? ____ WHAT IS THEIR BUSINESS LICENSE NUMBER? ____ IS THEIR ACCOUNT WITH THE CITY CURRENT? ____ IF NOT, HOW MUCH IS OWING? ____

The construction contractor is not known at this time. Bidding contractors will be prequalified for Category 9, Sewer Treatment Plants, and will be required to meet City's standard bidding requirements.