

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

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

1. Name of Initiator Brad Blake		2. Telephone No. 503-865-2651	3. Bureau/Office/Dept. Water Bureau/Customer Services
4a. To be filed (date): June 7, 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: June 7, 2012
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 an Intergovernmental Agreement with Multnomah County to administer the Water/Sewer Enhanced Fixture Repair Program (Ordinance)

2) Purpose of the Proposed Legislation: The Bureau desires to continue a Water/ Sewer Fixture repair program to provide financial assistance to low income residence-occupied homeowners to repair malfunctioning plumbing fixtures which shall support the City's conservation efforts and potentially reduce homeowner's water and sewer costs. The Bureau desires to enter into an Intergovernmental Agreement with Multnomah County to administer the program.

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 related to 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 not to exceed cost for the work under this Agreement is \$125,000. Funding of \$62,500 is will be requested in the FY 2012-13 Budget and \$62,500 will be requested in the FY 2013-14 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.

This is a long standing agreement between Multnomah County and the Water Bureau to assist Low Income families with plumbing repairs for water leaks. This program matches well with the County's outreach efforts in their Weatherization Program as well as the City's outreach efforts.

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

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

The Water Bureau and Multnomah County have been partnering on a low income resident fixture repair program since 1998. Issues of affordability of plumbing repairs and the need to use water efficiently add to the desire of the Bureau to continue to provide fixture repair and fixture replacement to low income homeowners. Other low income programs including rate relief and demand management are also offered.

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?

Self Enhancement, Inc. Community Services, Human Solutions, Impact NW, Neighborhood House, Salvation Army IRCO - Asian Family Services, Native American Rehabilitation Association, Native American Youth & Family Center and Catholic Charities - El Programa Hispano, as well as Multnomah County participate in this program.

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

This program service has been reviewed through the City's annual budget process since 1995. The Water Bureau Budget Advisory Committee, comprised of Water Bureau Management, labor representatives and community members have reviewed this program along with other activities as part of the budget development process.

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

The activity associated with this project is housed in the Water Bureau's Customer Services group.

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

Brad Blake, Program Coordinator/Customer Services Group/ 503-865-2651;
Brad.Blake@portlandoregon.gov

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

No additional public involvement is anticipated. Public comment may occur during the FY 2013-2014 budget development process.

David G. Shaff, Administrator



BUREAU DIRECTOR (Typed name and signature)