

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Lorna Stickel		2. Telephone No. (503) 823-7502	3. Bureau/Office/Dept. Water
4a. To be filed (date): February 6, 2013	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: February 6, 2013
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 Intergovernmental Agreements with the University of Washington and the University of Idaho to model the hydrologic effects of climate change on the Bull Run watershed under the Pilot Utility Modeling Application project (Ordinance)

2) Purpose of the Proposed Legislation:

To authorize two Intergovernmental Agreements (IGA). The first IGA is with the University of Washington (Exhibit A) for \$75,000 and will evaluate, develop, and provide a hydrologic model for the Bull Run watershed including training the Water Bureau in its development and utilization. The second IGA is with the University of Idaho (Exhibit B) for \$25,000 to provide different climate data sets under several global climate models developed for the International Panel on Climate Change process which will then be run through the hydrologic model to create different future streamflow scenarios for the Bull Run watershed. This work will be documented in a larger study funded and conducted by the Water Utility Climate Alliance of which Portland is a member.

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 City paid \$5,500 in FY 2011-12 as part of the Water Utility Climate Alliance annual dues to support its share of the Pilot Utility Modeling Application workshop and report generation. The actual case study work on the Bull Run Watershed is paid by Portland for a total of \$100,000 which has been budgeted in FY 2012-13. The source of the funding is Water Bureau enterprise fund and is contained in 8WAPL0000397.

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 ordinance authorizes two Intergovernmental Agreements that will allow the Portland Water Bureau to meet its commitments with the Water Utility Climate Alliance, in which membership was authorized by City Council in 2008 under Ordinance No. 182107. The research to be conducted through these IGAs will provide information to plan for the resiliency of the City's water supply in the face of potential future climate change. The funds allocated for this item were vetted through the Water Bureau's Budget Advisory Committee and public budget approval process.

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?

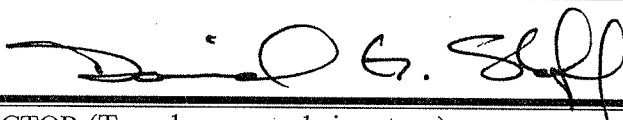
d) Who designed and implemented the public involvement related to this Council item?

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 future public involvement is required.

David G. Shaff



BUREAU DIRECTOR (Typed name and signature)