

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Rebecca Geisen		2. Telephone No. (503) 823-7493	3. Bureau/Office/Dept. Water / 106 / 600
4a. To be filed (date): April 4, 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 CBO Budget Analyst: March 27, 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 Agreement with Portland State University to prepare population, housing unit, and household estimates and forecasts (Ordinance)

2) Purpose of the Proposed Legislation:

The Regional Water Providers Consortium (Consortium) serves as a collaborative and coordinating organization to improve the planning and management of municipal water supplies in the region. Portland is a member of the Consortium and also collects and manages the funds of the Consortium under Intergovernmental Agreement No. 50880. Portland State University's Population Research Center (PRC) is an interdisciplinary public service, research and training unit for population-related data and research for the State of Oregon. The PRC provides population data, information, and research analysis for Oregon and its communities and has access to the data and expertise to conduct this work.

Consortium members have an on-going need for estimates and forecasts of total population and number of housing units and households within their service areas and require the PRC to provide this information. The data will help determine future water demand and also measure per capita demand. The data is used in the preparation of water master plans, state mandated water management and conservation plans, and other related documents. While many water providers obtain this information periodically on an individual basis, having all of the estimates and forecasts done at the same time with the same data set and methodology will enable the water providers to have more consistent and accurate information while achieving economies of scale.

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 | | | |

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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 total cost of this agreement shall not exceed \$96,600 and Portland's share shall not exceed \$44,500. \$10,100 is available in the current FY 2012-13 to begin the project. The Consortium Board has approved \$46,300 for the project in its FY 2013-14 Budget. Additional funding for updates will be requested in the FY 2014-15 through FY 2017-18 Budgets.

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 project is in partnership with Portland State University's Population Research Center and involves updating the water provider service area map and preparing historic and current population, housing unit and household estimates and forecasts.

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?

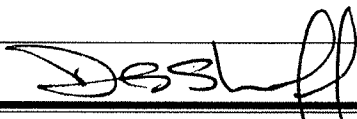
d) Who designed and implemented the public involvement related to this Council item?

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.

Updated estimates and forecasts will be available to the public as they are completed. The Regional Water Providers Consortium holds regular public meetings that discuss regional water issues, including this study.

David G. Shaff, Administrator



APPROPRIATION UNIT HEAD (Typed name and signature)