

FINANCIAL IMPACT STATEMENT
For Council Action Items
(Use this form for Ordinances and Resolutions)
 (Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Scott Gibson	2. Telephone Number (503) 823-7615	3. Bureau/Office/Dept. Environmental Services
4a. To be filed (date) March 17, 2010	4b. Calendar (Check One) Regular Consent 4/5ths [] [X] []	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title:

Authorize a contract and provide payment for construction of the Tenino – Umatilla Fish Passage Project, BES Project No. E09112 (Ordinance)

2) Purpose of the Proposed Legislation:

The purpose of the proposed legislation is to authorize a contract with the lowest responsible bidder to construct the Tenino – Umatilla Fish Passage Project. The project is needed to achieve juvenile salmonid fish passage on Crystal Springs Creek. The project will also decrease nuisance flooding, reconnection and restoration of the floodplain, stabilization of stream banks, increase in-stream complexity, and enhance upland and riparian habitat.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated identify the source.

No revenue change will occur.

4) Expense:

What are the costs to the City as a result of this legislation? Include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract include the local contribution or match required.

The estimated construction cost is \$1,200,000. The level of confidence is high. Funds are available in the Sewer System Operating Fund, FY 2009-2010 Budget, Bureau of Environmental Services, WBS Element E09112, with additional money coming from grants.

5) Staffing Requirements:

a) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? If new positions are created include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term, indicate the end of the term.


No position changes will occur.

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

No position changes will occur.

6) **Change in Appropriations:** Budget changes for the current year must go through the BMP Process. This section may only be use with prior permission of your OMF analyst for exceptions. Reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts to be used by Central Accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.

Fund	Center Code	Account	Amount	Project Fund	Project No.
OMF USE ONLY					



 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

183633

City Council
Agenda Item
Staff Supplemental Report

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

FROM: Scott Gibson, Principal Engineer, BES

DATE: February 22, 2010

RE: Proposed Ordinance to authorize the award and execution of a construction contract for the construction of the Tenino – Umatilla Fish Passage Project.

Requested Council Hearing Date: March 17, 2010

I. RECOMMENDATION

Authorize a contract and provide payment for construction of the Tenino – Umatilla Fish Passage Project, BES Project No. E09112 (Ordinance).

II. BACKGROUND

Crystal Springs Creek has high velocity culverts that restrict juvenile salmonid fish passage; this project is located on Crystal Springs Creek between SE Tenino and Umatilla near SE 21st Ave. This project will remove a culvert on a property that has recently been purchased by the city, replace two culverts (SE Tenino and Umatilla Streets) create a natural area and remove nonnative vegetation and provide spawning opportunities for Endangered Species Act listed salmonids (Coho and Chinook salmon and steelhead trout). A Metro – Nature in the Neighborhoods grant has been secured to help fund the construction.

The intent of the project is to provide fish passage to upstream habitat in Crystal Springs Creek.

III. FINANCIAL IMPACT

The estimated construction cost is \$1,200,000. The level of confidence is high. Funds are available in the Sewer System Operating Fund, FY 2009-2010 Budget, Bureau of Environmental Services, WBS Element E09112, with additional money coming from grants.

IV. LEGAL ISSUES

No legal issues related to the proposed contract have been identified.

V. CONTROVERSIAL ISSUES

No controversial issues related to the proposed contract have been identified.

VI. LINK TO CURRENT CITY POLICIES

The project is consistent with the BES' current policies regarding endangered species protection and habitat improvement. Construction will be performed in accordance with the City of Portland Standard Construction Specifications.

VII. CITIZEN PARTICIPATION

Public outreach for this project has been conducted by the BES Johnson Creek Watershed Group. Project information was provided to the community through public meetings. The Johnson Creek Watershed Manager and Program Coordinator have attended, and will continue to attend, neighborhood association meetings to brief the public on the project status and respond to questions.

VIII. OTHER GOVERNMENT PARTICIPATION

The Project is partially funded with a Metro cost sharing grant.

IX. FINANCIAL IMPACT ON LOCAL ECONOMY

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

At a minimum, the Project will either create, or ensure the continuation of, 12 on-site construction jobs. The Project will also generate work for off-site companies that will support or provide services for the contractor.

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

The contractor will be required to comply with Procurement Services Good Faith Effort Program and Workforce Training and Hiring Program.

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 required to meet City's standard bidding requirements.