

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Sarah Santner	2. Telephone No. 503-823-7444	3. Bureau/Office/Dept. Water / Resource Protection
4a. To be filed (date) April 8, 2010	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: April 8, 2010

1) Legislation Title: Amend Intergovernmental Agreement with Multnomah County for the Water/Sewer Enhanced Fixture Repair Program (Ordinance; amend Contract No. 38116)

2) Purpose of the Proposed Legislation: In addition to repair services the Portland Water Bureau (PWB) invests in water conservation programs designed to help low-income customers use water as efficiently as possible. This amendment will add a water conservation component to the existing Intergovernmental Agreement with Multnomah County and will include the installation of water conservation devices and more detailed reporting requirements.

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 please identify the source.

No

4) 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)

There is no financial impact incurred by executing this amendment.

Staffing Requirements:

5) 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

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

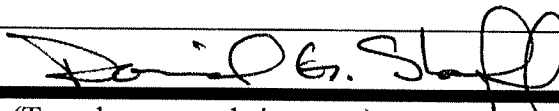
No

Complete the following section only if an amendment to the budget is proposed.

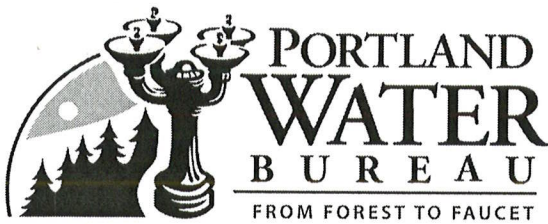
7) Change in Appropriations (If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount

David G. Shaff, Administrator



PPROPRIATION UNIT HEAD (Typed name and signature)



Randy Leonard, Commissioner
David G. Shaff, Administrator

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DATE: March 23, 2010

TO: Commissioner Randy Leonard

183706

FROM: David G. Shaff, Administrator

RE: Amend Intergovernmental Agreement with Multnomah County for the Water/Sewer Enhanced Fixture Repair Program (Ordinance; amend Contract No. 38116)

1. **INTENDED THURSDAY FILING DATE:** April 8, 2010
2. **REQUESTED COUNCIL AGENDA DATE:** April 14, 2010
3. **CONTACT NAME AND NUMBER:** Sarah Santner, (503) 823-7444
4. **PLACE ON:** ☒ **CONSENT** ☐ **REGULAR**
5. **BUDGET IMPACT STATEMENT ATTACHED:** ☒ **Y** ☐ **N** ☐ **N/A**
6. **TWO (2) ORIGINAL COPIES OF CONTRACT APPROVED AS TO FORM BY CITY ATTORNEY ATTACHED:** ☒ **Yes** ☐ **No** ☐ **N/A**

7. BACKGROUND/ANALYSIS:

The Portland Water Bureau (PWB) is committed to providing programs that assist low-income customers in paying their water & sewer bill. The PWB has an Intergovernmental Agreement (IGA) with Multnomah County through their weatherization program to provide fixture repair and replacement services for income-qualified homeowners. The program assists with repairing broken or leaking fixtures and pipes that would otherwise result in water and sewer charges beyond the customer's ability to pay.

In addition, to repair services the bureau invests in water conservation programs designed to help low-income customers use water as efficiently as possible. This amendment will add a water conservation component to the existing IGA with Multnomah County and will include the installation of water conservation devices and more detailed reporting requirements.

8. FINANCIAL IMPACT:

There is no financial impact incurred by executing this amendment. Funding for this program will remain the same.

9. RECOMMENDATION/ACTION REQUESTED:

Amend Intergovernmental Agreement with Multnomah County to include additional tasks for the Water/Sewer Enhanced Fixture Repair Program.

Funds are available

Edward Campbell, Resource Protection and Planning Director

David G. Shaff, Administrator