

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Kimberly Gupta		2. Telephone No. 503-823-7642	3. Bureau/Office/Dept. Water Bureau / Public Safety
4a. To be filed (date): October 20, 2011	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: October 20, 2011
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: *Amend contract with Columbia Analytical Services, Inc. to increase compensation for laboratory services (Ordinance; amend Contract No. 30000649)

2) Purpose of the Proposed Legislation:

The purpose of this amendment is to add funds to the existing on-call laboratory services contract. A new laboratory services contract is being prepared; however, the existing contract has been exhausted due to larger than anticipated expenditures from the Water Bureau laboratory overflow, the Ultra Violet Pilot Project, Long Term 2 Enhanced Surface Water Treatment Rule (LT2) related (non-Cryptosporidium) sampling, and most recently the Dollar Lake Fire water quality sampling. Additional funds are requested to continue conducting on-call laboratory water quality analyses for regulatory/critical purposes until a new contract is in place. Funding for the analyses completed under this contract comes from different sources on a per-project basis.

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 contract will be amended to increase funding by \$30,000. The new contract total will be \$155,000. Funding is available in the FY 2011-12 Budget. It is anticipated that the expenditures against these added funds will come from the Regulatory Monitoring and Compliance budget for PTE laboratory services.

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.

Public involvement was not part of the process for expanding the scope of work for this contract.

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.

The Water Bureau is preparing a RFP for a new on-call laboratory services contract. The RFP will be made available to the public through the City of Portland procurement website and an advertisement in the Daily Journal of Commerce.

David G. Shaff, Administrator

BUREAU DIRECTOR

