

Portland, Oregon  
**FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT**  
**For Council Action Items**

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

1. Name of Initiator Ty Kovatch		2. Telephone No. (503) 823-3003	3. Bureau/Office/Dept. Water Bureau
4a. To be filed (date): Feb. 1, 2012	4b. Calendar (Check One) Regular   Consent   4/5ths <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		4. Date Submitted to Commissioner's office and FPD Budget Analyst: Jan 24, 2012
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:**

Request an adjustment to the City's compliance schedule for the uncovered finished drinking water reservoir requirements of the federal Long Term 2 Enhanced Surface Water Treatment Rule (Resolution)

**2) Purpose of the Proposed Legislation:**

Directs the Portland Water Bureau to submit a formal request to the Oregon Health Authority to extend Portland's uncovered reservoir compliance schedule for Long Term 2 Enhanced Surface Water Treatment (LT2) to resolve the logistical and financial challenges caused by Portland's current compliance schedule, and to ensure that the City of Portland is afforded the same benefits and considerations as every other jurisdiction subject to the rule.

**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 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 checked="" type="checkbox"/> Southwest | <input type="checkbox"/> East  |
| <input type="checkbox"/> Central City                                 |                                    |   |                                |
| <input checked="" 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. NA

**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**.)

Over \$40 million for the terminal reservoir program was provided in the FY 2011-12 budget, \$217 million in the five-year CIP. If the schedule adjustment is granted, the program budget will be adjusted as part of the Spring BuMP. Combined with obtaining a treatment variance from OHA and this schedule adjustment would reduce the bureau's CIP by about \$100 million for the next five years and will be submitted as part of the FY 2012-13 Requested budget.

**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 Resolution to Council is directing the Portland Water Bureau to submit a formal request to the Oregon Health Authority to adjust Portland's uncovered reservoir compliance schedule for Long Term 2 Enhanced Surface Water Treatment (LT2) to resolve the logistical and financial challenges caused by Portland's current compliance schedule, and to insure that the City of Portland is afforded the same benefits and considerations as every other jurisdiction subject to the rule and does not necessitate public involvement.

Community outreach was performed during the life of this project. Collaborative outreach efforts were conducted and supported by various City of Portland staff and New York City.

**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 necessary for this council item as this is the final action for this project.

David G. Shaff, Administrator
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BUREAU DIRECTOR (Typed name and signature)