

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

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

1. Name of Initiator Shahram Jahangiri		2. Telephone No. 503-823-4738	3. Bureau/Office/Dept. Water Bureau/Public Safety
4a. To be filed (date): February 16, 2012	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 FPD Budget Analyst: February 16, 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:

Authorize a contract and provide payment for the construction components of the Portland Heights Pump Main project (Ordinance)

2) Purpose of the Proposed Legislation:

This project will replace the portion of the 12" pump main in SW Montgomery Drive between the southern end of the 16" pump main from Washington Park and the Portland Heights Tank site with approximately 3,500 feet of 16" main and 350 feet of 8" main in Montgomery Drive and Greenway Avenue. Notice to Proceed is anticipated in April or May of 2012 and construction is anticipated to be complete in Fall of 2012. The main is in a landslide prone zone and has a high consequence of failure rating by our Asset Management Unit.

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 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 increase or decrease in future revenue to the City.

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 estimated cost for the work under this construction contract is \$1,600,000. Funding of \$500,000 is available in the FY 2011-12 Budget and \$1,100,000 will be requested in the FY 2012-13 Budget.

The total project cost for the life of the project is approximately \$2,083,000 which includes cost from previous years. Partial funding for this project is in the adopted FY 2011-12 Budget and the remaining costs will be requested in the FY 2012-13 Budget.

The Water Bureau will share costs with Bureau of Environmental Services for sewer conflicts. The sewer conflict work is part of this contract but the funds will be from the Sewer System Operating Budget.

This project is part of the Distribution Mains Program budget program that has \$9,064,000 in FY 2011-12 and over \$46 million in the 5 year CIP. The proposed action will not result in a change in the forecast water rates. There is a high level of confidence for the work.

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 involves the improvement of the underground water system to increase the reliability of the water system in the area. All work to be done is of a technical nature under the surface of the ground and should not impact the public (other than traffic during construction). The public will be informed of the work as it proceeds, however "public involvement" is not necessary.

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.

Portland Water Bureau Outreach staff will work with affected residents 60-90 days ahead of construction Notice To Proceed and address any concerns or accommodations. Outreach staff will give presentations to affected neighborhood associations.

David G. Shaff, Administrator



BUREAU DIRECTOR