

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

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

1. Name of Initiator Richard Robbins	2. Telephone No. 503-823-7799	3. Bureau/Office/Dept. Water Bureau
4a. To be filed (date): May 17, 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: May 17, 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 the Water Bureau to acquire a conservation easement and an access and utility easement on property owned by Catholic Youth Organization/Camp Howard (Ordinance)

2) Purpose of the Proposed Legislation: The Portland Water Bureau (PWB) is requesting approval to accept a 50-year conservation easement and a perpetual access and utility easement from the Catholic Youth Organization/Camp Howard (CYO).

CYO owns landslide-prone land directly up-slope from two of the PWB's three conduits, the primary access road to the Bull Run Headworks facility, and endangered fish habitat. The purpose of the easements is to protect these vital components of the region's water-supply system from increased risk of landslides by preventing harvest of timber, construction of roads, or any other significant development that could damage or destroy essential PWB infrastructure.

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)?

- City-wide/Regional Northeast Northwest North
 Central Northeast Southeast Southwest East
 Central City
 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.)*

This project is part of the Bull Run Watershed sub-program with a current FY Budget of \$1.5 million and \$7.8 million in the requested five (5) year CIP. The proposed action will not result in a change in the forecast water rates and the project is at a high confidence level.

The combined cost of the easements is \$149,083. Funding is available in the FY 2011-12 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.)*

N/a

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.

PWB is responsible to protect Portland's drinking water and natural resources, and to take the necessary measures to prevent actions such as clear-cutting on lands proximate to the watershed that may threaten or damage the water-supply system. PWB has engaged in a four-year long process with the property owner to negotiate an easement that would achieve the respective interests of both entities.

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?

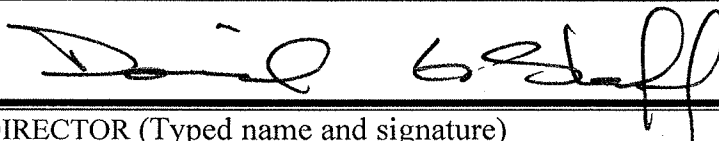
d) Who designed and implemented the public involvement related to this Council item?

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 public involvement is anticipated or necessary for the administration of the Easement.

David Shaff



BUREAU DIRECTOR (Typed name and signature)