

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Scott T. Gibson		2. Telephone No. 503-823-7615	3. Bureau/Office/Dept. Environmental Services
4a. To be filed (hearing date): June 27, 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:
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 Skylab Architecture LLC for additional work and compensation for the Columbia Boulevard Wastewater Treatment Plant (CBWTP) Support Facility, Project No. E09023 (Ordinance; amend Contract No. 30001585)

2) Purpose of the Proposed Legislation:

To authorize the Commissioner of Public Affairs and Auditor to increase the contract amount of the amended Contract No. 30001585 with Skylab Architecture LLC for the purpose described in Section 1, in the amount of \$279,448.

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 checked="" 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 | | | |

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 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. If there is a project estimate, please identify the **level of confidence**.)*

The estimated cost of this contract amendment is \$279,448. Funds are available in the Sewer System Operating Fund, FY 2013 Budget, Bureau of Environmental Services Project No. E09023.

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]

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.

9) If “YES,” please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

This Council item relates to a project that is currently in design and has incorporated significant public engagement thus far. Neighbors directly adjacent to the Treatment Plant may experience moderate disruptions as a result of typical construction activities. These disruptions may include but are not limited to the following: dust, vibrations, noise, odors/fumes, disruptions to view sheds, traffic delays, restrictions to plant access, restriction to a Peninsular/Columbia Slough trail parking area.

Once completed, the office building and appurtenances that are included in this project will provide the public with new public meeting space and visitor parking.

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?

Over the past twenty four months project staff has conducted outreach and involvement to immediate neighborhood associations (East Columbia, Portsmouth, Kenton, Hayden Island, and St. Johns) regarding project scope, construction impacts, and project timelines.

A project open house was held during the early phase of design for this project. A public hearing related to this project was advertised to the public and stakeholders. The hearing was related to the update of the Columbia Boulevard Wastewater Treatment Plant master plan that is being amended as part of this project.

Public involvement and outreach for this project was also conducted with the Columbia Boulevard Wastewater Treatment Plant Citizens Advisory Committee regarding project scope, design development, and construction timelines.

b) How did public involvement shape the outcome of this Council item?

Public involvement and feedback from area neighbors, neighborhood associations, BES employees, and stakeholder groups provided important feedback for this project. Public participation in the early phases of design helped develop the use of natural light in this building, the access to an existing pond on the plant property, the shape and orientation of the building, and impacts to the existing pedestrian trail near the project.

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

Environmental Services project staff designed and implemented the public involvement plan with assistance from members of the project consultant team.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Stephen Sykes, Sr. Community Outreach and Public Involvement Representative, Environmental Services. Stephen can be reached at 503-823-7898 or by email at stephen.sykes@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

Environmental Services staff will continue to provide design and construction related updates to the neighboring public and interested stakeholders through the duration of this project. Once completed, project staff will coordinate with area neighborhood associations and interested groups to share information about how the meeting space in the new building can be utilized by the public.

 Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature)



CITY OF PORTLAND ENVIRONMENTAL SERVICES



1120 SW Fifth Avenue, Room 1000, Portland, Oregon 97204 ■ Dan Saltzman, Commissioner ■ Dean Marriott, Director

City Council
Agenda Item
Staff Supplemental Report

185500

TO: Commissioner Dan Saltzman
THROUGH: Matt Grumm or Amy Trieu

FROM: Scott T. Gibson

DATE: May, 24, 2012

RE: Amend contract with Skylab Architecture LLC for additional work and compensation for the Columbia Boulevard Wastewater Treatment Plant (CBWTP) Support Facility, Project No. E09023 (Ordinance; amend Contract No. 30001585)

Requested Council Hearing Date: June 27, 2012

I. RECOMMENDATION

Amend the contract with Skylab Architecture LLC for additional work and compensation for the Columbia Boulevard Wastewater Treatment Plant (CBWTP) Support Facility.

II. BACKGROUND

The Engineering Design and Construction staff based at the CBWTP provides design and construction management services for treatment plant and pump station capital improvement projects. Staff was previously housed in four trailers, which have been disposed. In the interim until a new facility is complete, staff is housed off site. Constructing a new facility has been determined to be a long term cost effective solution. Contract No. 30001585 with Skylab Architecture, effective August 2, 2010, provides for architectural and engineering services to design the CBWTP Support Facility. Contract Amendment 1 approved September 10, 2010 provides consultant services to update the 2004 CBWTP Conditional Use Master Plan. Contract Amendment 2 approved April 11, 2011 provides consultant services to design site improvements and services to design for increases and changes to the Support Facility program area. Contract Amendment 3 approved April 12, 2012 provides additional design services for the Conditional Use Master Plan, design services in conjunction with phased design and construction of the project building and road, and additional consulting services for the building design and LEED commissioning

To complete the required work for phased construction documents, permitting, and construction administration services to construct the road and building, additional consulting services are required.

III. FINANCIAL IMPACT

The originally approved contract amount is \$521,926. The total amount of Amendments 1, 2 and 3 is \$504,686 for a new contract amount of \$1,026,612. The amount of proposed Amendment No. 4 is \$279,448 for a new contract amount of \$1,306,060. The level of confidence in this estimate is optimal. Funds are available in the Sewer System Operating Fund, FY 2012-2013 Capital Improvement Budget, Bureau of Environmental Services, WBS Element E09023.

IV. LEGAL ISSUES

None

V. CONTROVERSIAL ISSUES

None

VI. LINK TO CURRENT CITY POLICIES

This project will be consistent with the City's Green Building Policy and other policies related to sustainability and climate action.

VII. CITIZEN PARTICIPATION

CBWTP has a standing citizen advisory committee which will be involved in the project development.

VIII. OTHER GOVERNMENT PARTICIPATION

None

IX. FINANCIAL IMPACT ON LOCAL ECONOMY

IF APPLICABLE, PROVIDE INFORMATION ON ESTIMATED NUMBER OF JOBS CREATED BY THIS ACTION

The total project has been estimated at \$9.6 million creating approximately 135 FTE jobs.

IF THIS ACTION IS CONTRACT-RELATED, PROVIDE INFORMATION ON M/W/ESB PARTICIPATION (NUMBER AND PERCENTAGE)

The lead consultant, Skylab Architecture is a certified Emerging Small Business (ESB). Four of eight sub-consultants are M/W/ESB companies. The total compensation for M/W/ESB participation is \$733,745 which is 56.2% of the total fee.

- X. IF THIS IS A CONTRACT, DOES CONTRACTOR HAVE A CURRENT BUSINESS LICENSE? yes WHAT IS THEIR BUSINESS LICENSE NUMBER? 657799 IS THEIR ACCOUNT WITH THE CITY CURRENT? yes IF NOT, HOW MUCH IS OWING? n/a

185500