

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

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

1. Name of Initiator Judi Ranton		2. Telephone No. 503-823-7513	3. Bureau/Office/Dept. Water Bureau / Public Safety
4a. To be filed (date): December 6, 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: December 6, 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 an Intergovernmental Agreement with Portland Public Schools for Installation of Water Efficiency Devices (Ordinance)

2) Purpose of the Proposed Legislation: Authorize an Intergovernmental Agreement with Portland Public Schools for Installation of Water Efficiency Devices.

The Portland Water Bureau (PWB), through the Water Efficiency Program, provides water conservation information and technical resources to help customers use water efficiently and cost-effectively. The efficiency program coordinates several successful partnerships and programs including education and outreach, technical assistance and retrofit/replacement programs such as the conservation device distribution program.

Over the years, the PWB's Water Efficiency Program has worked closely with Portland Public Schools (PPS) to help them reduce their water use and become more efficient so that more funds are freed up to support education of Portland-area students. This IGA would help PPS reduce more use by assisting them in replacing water-cooled equipment with air-cooled equipment, eliminate any single pass cooling, and/or replace high water use fixtures with more efficient ones. Not only will this save them water, but energy as well as new air-cooled equipment is far more efficient in energy use than the old water-cooled equipment. In these trying times for educational institutions, and the City's continued efforts to support PPS in their efforts to educate Portland students, assisting them to become more water efficient is the right thing to do.

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.

There will be minimal revenue reductions based on the reduction of water used by the old water-cooled equipment with air-cooled equipment.

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 not to exceed amount of this agreement is \$20,000. Funding is available in the FY 2012-13 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 project was identified through the long-term partnership with Portland Public Schools staff. The IGA development did not require further public involvement.

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 further public involvement is anticipated. The one-year incentive project identified in the IGA will be completed this year.

David G. Shaff, Administrator



BUREAU DIRECTOR (Typed name and signature)