

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Brad Blake	2. Telephone No. 503-865-2651	3. Bureau/Office/Dept. Water/Customer Service
4a. To be filed (date): May 1, 2014	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/> </div>	5. Date Submitted to Commissioner's office and CBO Budget Analyst: April 23, 2014
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 Multnomah County in the amount of \$300,000 to administer the Water/Sewer Enhanced Fixture Repair Program (Ordinance)

2) Purpose of the Proposed Legislation: The Water Bureau and Multnomah County have been partnering on a low income resident Water/Sewer Fixture Repair Program to provide financial assistance to low income residence-occupied home owners to repair malfunctioning plumbing fixtures since 1998. Other low income programs including rate relief and demand management are also offered to low income residences. Issues of affordability of plumbing repairs as well as a need to use water efficiently adds to the desire of the Water Bureau to continue to support in providing fixture repair and fixture replacements to low income homeowners through this program.

The Water Bureau desires to continue a Water/Sewer Fixture Repair Program to provide financial assistance to low income residence-occupied home owners to repair malfunctioning plumbing fixtures which shall support the City's conservation efforts and potentially reduce home owner's water and sewer costs. Multnomah County has successfully provided eligibility verification for this program. The Water Bureau desires to enter into an Intergovernmental Agreement with Multnomah County which will authorize the continued administration of this program.

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 | | | |

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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 total cost of this Intergovernmental Agreement will not exceed \$300,000. Funding of \$60,000 is available in the FY 2014-15 Budget. Funding of \$60,000 per fiscal year will be requested in the FY 2015-16 through FY 2018-19 Budgets.

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.

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

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

The Water Bureau and Multnomah County have been partnering on a low income resident fixture repair program since 1998. Issues of affordability of plumbing repairs and a need to use water efficiently add to the desire of the Water Bureau to continue to provide fixture repair and fixture replacement to low income homeowners. Other low income programs including rate relief and demand management are also offered.

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?

Self Enhancement, Inc. Community Services, Human Solutions, Impact NW, Neighborhood House, Salvation Army IRCO - Asian Family Services, Native American Rehabilitation Association, Native American Youth & Family Center and Catholic Charities - El Programa Hispano, as well as Multnomah County participate in this program.

The Water/Sewer Fixture Repair Program matches well with Multnomah County's outreach efforts in their Weatherization Program as well as the City's outreach efforts.

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

The service provided by this program has been reviewed through the City's annual budget process since 1998. The Water Bureau's Budget Advisory Committee, comprised of Water Bureau Management, labor representatives and community members have reviewed this program as part of the budget development process.

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

Activities associated with the Water/Sewer Fixture Repair Program are housed in the Water Bureau's Customer Service Group.

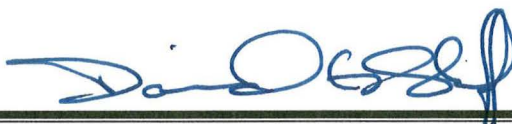
e) Primary contact for more information on this public involvement process (name, title, phone, email):

Brad Blake, Program Coordinator/Customer Services Group/ 503-865-2651;
Brad.Blake@portlandoregon.gov

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

No additional public involvement is anticipated however public comment may occur during the FY 2015-16 Budget Development Process.

David G. Shaff, Administrator



BUREAU DIRECTOR (Typed name and signature)