

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator David Tooze	2. Telephone No. 3.7582	3. Bureau/Office/Dept. BPS
4a. To be filed (date)	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title:

Authorize the City Attorney to intervene on behalf of the City of Portland in Oregon Public Utility Commission rate case UE 215 (Resolution)

2) Purpose of the Proposed Legislation:

Authorize the City Attorney and other bureaus to intervene in PGE's General Rate Case, UE 215.

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.

Yes, franchise revenue will be increased if utility increases are approved.

4) 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)

City bureaus pay \$14 million to PGE for electricity. Those costs may go up between 2 and 8 percent, depending on the account/facility, if PGE's proposed rate filing is approved.

Staffing Requirements:

5) 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

6) Will positions be created or eliminated in *future years* as a result of this legislation?

No

36775

Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.

7) Change in Appropriations *(If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

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APPROPRIATION UNIT HEAD (Typed name and signature)