

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

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

1. Name of Initiator Megan Ponder		2. Telephone No. 503-823-9582	3. Bureau/Office/Dept. BPS
4a. To be filed (date): August 10, 2011	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: August 4, 2011
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:

Revise residential solid waste and recycling collection rates and charges to address new collection services, effective October 31, 2011. (Ordinance; amend Code Chapter 17.102)

2) Purpose of the Proposed Legislation:

The proposed legislation sets new rates to address new collection services, including the addition of curbside collection of food scraps, increasing yard waste pickup to weekly and reducing garbage pickup to every other week, effective October 31, 2011.

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.

This ordinance continues the five percent franchise fee that funds solid waste and recycling program administration costs. As hauler revenues are estimated to increase 0.52%, City revenues should also increase by that amount.

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.)

With the adoption of the new collection services and rates, there is a one time cost estimated at \$1,154,600 to provide customer support, education, evaluation and analysis to ensure an orderly transition to the new system. The FY 2011-12 budget includes \$275,000 appropriated to Cost Center PNSD000004 for this purpose. BPS plans to request an additional \$879,600 from the Solid Waste Management Fund in the Fall 2011 BuMP. These figures are early estimates and are subject to change.

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.)*

3 limited term positions- 3 months

1 limited term position- 5 months

2 limited term positions- 6 months

1 limited term position- 10 months

- **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?

Solid Waste and Recycling customers in the city of Portland will receive new curbside collection service levels beginning October 31, 2011 to include the weekly collection of food scraps. Food scraps will be collected weekly with yard debris, and solid waste collection will move to every other week. Recycling will continue to be collected on a weekly basis. BPS estimates that 80 percent of customers will not have a rate increase as a result of the new service levels.

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?

Advisory Group- Metro, pilot participants, non-pilot customers, hauler representative
Haulers- rate subcommittee
Public feedback- focus groups, surveys, customer comments

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

Feedback from pilot participants and analysis from pilot results shaped the development of the rate structure and program model.

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

BPS, Solid Waste and Recycling
BPS, Education and Assistance

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

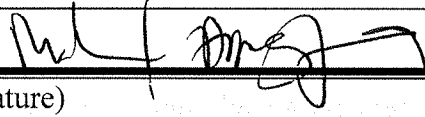
Megan Ponder, Solid Waste and Recycling Specialist, 503-823-9582,
megan.ponder@portlandoregon.gov

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

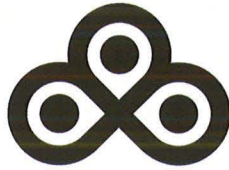
Future public involvement plans include an extensive advertising and public relations campaigns, presence at dozens of community events, 25 community presentations, enhanced customer

service support which includes expanded weekday and weekend hours of operation, hiring two community outreach staff to work in Neighborhood Coalition Offices to lead grassroots level community engagement which includes canvassing 30,000 household in targeted neighborhoods to answer questions and address concerns. All affective households will receive awareness building and educational mailings and kitchen pails will be distributed to their door step.

Michael Armstrong



BUREAU DIRECTOR (Typed name and signature)



Bureau of Planning and Sustainability
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8-10-11

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MEMO

Common Service Levels	Current Rate	ORIGINAL Recommended Rate	AMENDED Recommended Rate	Rate Change
20 gallon can	\$23.70	\$23.70	\$23.70	\$0.00
32 gallon cart	\$28.50	\$28.50	\$28.50	\$0.00
60 gallon cart	\$33.95	\$35.90	\$37.45	\$3.50
90 gallon cart	\$39.60	\$41.90	\$43.40	\$3.80
once-a-month cart	\$18.65	N/A	\$21.25*	\$2.60

*Proposal is for garbage collection every four weeks, or 13 collections per year.



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