

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

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

1. Name of Initiator Alissa Mahar, Manager, Transportation Business Services		2. Telephone No. 503-823-6188	3. Bureau/Office/Dept. PBOT – OTD/Business Services
4a. To be filed (date): May 16, 2012	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: May 4, 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

Revise transportation fees, rates and charges for FY2012-2013 and fix an effective date; allow for the disposition of asphalt, concrete, rock, dirt and leaves and establish rate setting authority; and amend City-owned parking garages rules of conduct and establish rate setting authority. (Ordinance; add Code Section 17.40.050 and 17.40.060; amend Code Section 16.20.900 and add 16.20.920)

2) Purpose of the Proposed Legislation: Updates Portland Policy Document regarding Transportation Fees and Charges effective July 1, 2012 in accordance with the City's Approved Budget, adds Code language to 17.40 to allow disposition of recycled materials at Sunderland Yard, and amends code 16.20.900 to allow the Transportation Director rate-setting authority for City-owned parking garages under certain specific provisions.

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)?

- City-wide/Regional Northeast Northwest North
- Central Northeast Southeast Southwest East
- Central City
- 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.

The revenue generated by this ordinance is estimated to be approximately \$1.4 million, and is included in the Mayor's Proposed Budget for Transportation.

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.)*

City expenses are included in the FY 12-13 Mayor's Proposed Budget. Actual expenses are audited every year as part of the bureau's cost of service and rate setting analyses; every effort is made to establish fees that recoup the majority of these expenses, except where a continued City subsidize is in order to offset the public good.

6) Staffing Requirements: NA

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

(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? No adverse impact is anticipated.

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? The Portland Business Alliance, the Development Review Advisory Committee (DRAC) and other groups have been involved in reviewing Transportation's rates and fees as part of the FY12/13 budget development and submittal process.

c) How did public involvement shape the outcome of this Council item? Public involvement guided all decisions regarding specific rates for specific services provided to the general public and to specific business and/or community service users.


d) Who designed and implemented the public involvement related to this Council item? The Bureau of Transportation met regularly with its Budget Advisory Committee to review fees and charges as part of the FY12/13 budget submittal, and Street Systems Management staff met with the Bureau of Development Service's Development Review Advisory Committee to establish and review rates and fees.

e) Primary contact for more information on this public involvement process (name, title, phone, email): Alissa Mahar, Director, Transportation Business Services, 503-823-6188; Alissa.Mahar@portlandoregon.gov

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not. The Bureau of Transportation will continue to involve the Portland Business Alliance and the Transportation Budget Advisory Committee in parking rate and fee discussions and decisions.

KK 05-10-12

BUREAU DIRECTOR


TOM MILLER, Bureau of Transportation