

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

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

1. Name of Initiator Bill Hoffman		2. Telephone No. 503-823-7219	3. Bureau/Office/Dept. PBOT/TSM
4a. To be filed (date): July 31, 2013 TC 9:30 AM	4b. Calendar (Check One) Regular Consent 4/5ths <input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: July 17, 2013
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:

Amend Northwest District Parking Management Plan to replace the Transportation Management Association with a stakeholder advisory group and adopt additional revisions (Resolution; amend Resolution No. 36984)

2) Purpose of the Proposed Legislation:

Subsequent to the adoption of the Parking Plan, staffs from the Bureau of Transportation and from the offices of Mayor Hales and Commissioner Novick met with representatives from the NWDA, NHBA and other community stakeholders to identify mutually agreeable changes to the adopted plan. The purpose of this item is to seek Council direction to amend the adopted plan as recommended by the stakeholders.

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 type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input checked="" 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

Revenue and/or Expense:
 Is ALL the Revenue and/or Expense a part of the current year's budget? or 5-yr CIP? Yes _____
 SAP COST OBJECT No(s): TRTS000004 and TRTS000005
 All Revenue and Expense financial questions must be completed regardless of the current year's budget. Documents may be returned where the FIPIS portion has not been sufficiently completed.

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 metered parking program will generate revenue depending on the demand for on-street parking. Paid parking will begin implementation January 2014.

The area permit parking program is funded through cost recovery, based on current permit costs of \$60 per year. Permit revenues will cover permit expenses. NW Parking revenues and expenses are already included in the FY13-14 Adopted Budget. The bureau will monitor revenues and costs as the plan is implemented. Any necessary budget adjustments will be submitted as part of the budget monitoring process.

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 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.)*

NW Parking revenues and expenses are already included in the FY13-14 Adopted Budget. The bureau will monitor revenues and costs as the plan is implemented. Any necessary budget adjustments will be submitted as part of the budget monitoring process.

The level of confidence in these expenses is moderate.

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.)*

The plan includes 23 FTE (22 full-time positions and 2 part-time positions) as identified in the FY13-14 Adopted Budget.

- **Will positions be created or eliminated in future years as a result of this legislation?**
No additional positions are anticipated at this time.

(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.)*

No change in appropriation because revenue and expense are included in FY13-14 Adopted Budget. Parking Operations will monitor revenue and expenses and make adjustments in the budget monitoring process as necessary.

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 negative impacts are 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?

Small group meetings were held with representatives from the business community, theaters, medical offices, commercial property owners and residents. The final recommendation for amendments was approved by the NWDA and NHBA boards.

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

The decision to explore amending the adopted parking plan was direct result of public input. The recommendations of this Council item were shaped completely by the stakeholder involvement.

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

PBOT designed and implemented the public involvement with support from the offices of Mayor Hales and Commissioner Novick.

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

Bill Hoffman, Project Manager, 3-7219, billh@portlandoregon.gov

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

The next stage of public involvement is to establish a stakeholder advisory group to work with city staff on the implementation and operation of the district.

KK 07-24-13

BUREAU DIRECTOR


LEAH TREAT, Bureau of Transportation