

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

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

1. Name of Initiator Jane Doyle		2. Telephone No. 503-823-4328	3. Bureau/Office/Dept. Parks
4a. To be filed (hearing date): 8/22/12	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: 8/9/12
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:** * Accept and appropriate a grant in the amount of \$200,000 from the State of Oregon for operation of an integration program for senior citizens who have developmental disabilities (Ordinance).

2) **Purpose of the Proposed Legislation:** The grant allows Portland Parks & Recreation (PP&R) to continue operating the Senior Center project, which provides programming for senior citizens who have developmental disabilities.

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)?**

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|--|------------------------------------|------------------------------------|--------------------------------|
| <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. PP&R will receive \$200,000 from the State of Oregon. Funds will be dedicated entirely to operation of the Senior Center project for FY 12-13.

5) **Expense:** What are the costs to the City as a result of this legislation? What is the source of funding for the expense? None

6) **Staffing Requirements:**

- Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? No.

- Will positions be created or eliminated in *future years* as a result of this legislation?
Should the grant not be accepted, current positions funded by the grant would be eliminated, including one full-time Recreation Coordinator and multiple part-time positions.

(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
217001	PKWC000019	441100	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	200,000
217001	PKWC000019	511100	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	50,000
217001	PKWC000019	511400	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	95,000
217001	PKWC000019	514100	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	30,000
217001	PKWC000019	529000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	4,218
217001	PKWC000019	531000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	350
217001	PKWC000019	532000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	5,000
217001	PKWC000019	535000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	400
217001	PKWC000019	539100	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	10,950
217001	PKWC000019	541000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	350
217001	PKWC000019	542000	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	600
217001	PKWC000019	542400	PRCYCECE000000GP	NON - program	PK000036	PK 00360001	600
217001	PKWC000019	651504	PRCYCECE000000GP	3MFTS2 PK01	PK000036	PK 00360001	192
217001	PKWC000019	651508	PRCYCECE000000GP	3MFTS2 PK01	PK000036	PK 00360001	2,340
706000	MFTS000049	641504	LACM000000000000GI	3MFTS2 PK01	Not-Relevant		192
706000	MFTS000001	571130	LACM000000000000GI	Non-program	Not-Relevant		192
706000	MFTS000045	641508	LACM000000000000GI	3MFTS2 PK01	Not-Relevant		2,340

706000	MFTS00 0045	529000	LACM0000000000Gl	Non- program	Not- relevant		2,340
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[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.

This is an operational ordinance that funds continued provision of senior recreation services.

9) If "YES," please answer the following questions:

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

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?

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

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

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

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not. No. This ordinance relates to recreation program operations.

 

APPROPRIATION UNIT HEAD (Typed name and signature)