

IMPACT STATEMENT

Legislation title: Authorize an Intergovernmental Agreement with Portland State University Northwest Economic Research Center to provide research for new revenue generating options for an amount not to exceed \$75,000 (Ordinance).

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Purpose of proposed legislation and background information:

Portland Parks & Recreation (PP&R) is working on long-term financial sustainability plan for the parks system. Parks are a critical part of a healthy community, and the past few budget cycles have highlighted that expectations for the park system are not supported by existing funding. Improving PP&R's organizational efficiencies alone won't close the gap. PP&R does not have the funding resources needed to ensure equitable community access to parks and recreation programs, grow to meet population demands, and address maintenance needs of park system assets.

To inform its planning efforts, Portland Parks & Recreation will enter into an Intergovernmental Agreement (IGA) with Portland State University Northwest Economic Research Center to provide research for new revenue generating options for an amount not to exceed \$75,000.

Financial and budgetary impacts:

This legislation will provide PP&R and Council with critical research and financial analysis that will inform the development of a financially sustainable parks system. This legislation requires no changes in budget appropriations.

The FY 2019-20 Adopted Budget includes \$150,000 in one-time General Fund discretionary resources for PP&R to fund the additional analysis and implementation costs of two critical planning efforts: PP&R's cost-recovery plan and the bureau's long-term financial sustainability plan. These planning efforts are funded on a one-time basis with program carryover from the FY 2018-19 PP&R budget. This IGA is part of PP&R's financial sustainability planning work.

Community impacts and community involvement:

As part of its long-term financial sustainability planning, PP&R is convening an Alternative Funding Task Force to review the funding and impact analysis for revenue generating options. The Alternative Funding Task Force includes members of the Parks Board and community members.


100% Renewable Goal: N/A

Budgetary Impact Worksheet

Does this action change appropriations?

☐ **YES:** Please complete the information below.
☒ **NO:** Skip this section

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



8/16/19