

**FINANCIAL IMPACT STATEMENT  
For Council Action Items**

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

1. Name of Initiator Lisa Turpel		2. Telephone No. 823-6972	3. Bureau/Office/Dept. PP&R/WCA
5a. To be filed (date) 10-28-10	5b. Calendar (Check One) Regular      Consent      4/5ths ☒              ☐              ☐		4. Date Submitted to FPD Budget Analyst: 10-28-10

**1) Legislation Title:**

Authorize Collaborative Agreement between Portland Parks & Recreation and Portland Public Schools for the joint use of facilities. (Ordinance)

**2) Purpose of the Proposed Legislation:**

This ordinance authorizes an agreement with Portland Public Schools that permits the parties to use each other's facilities and creates a framework, including a Strategic Committee, for managing shared use and handling issues of concern to both parties. While the Strategic Committee's scope will focus primarily on the shared use facilities between the two parties, the scope may also expand beyond joint use into other collaborative ventures.

**3) Revenue:**

**Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated please identify the source.**

Revenue will not be affected. Neither party will pay for use of each other's facilities, unless already budgeted and specifically called out in Exhibit B to the Collaboration Agreement.

**4) Expense:**

**What are the costs to the City as a result of 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)**

There are no new costs as a result of this agreement. Both parties will continue to provide services (e.g., custodial, mowing, etc) as they have in the past. These services are already budgeted and are specifically called out in Exhibit B.

**Staffing Requirements:**

**5) 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.)*

No positions will be affected.


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

No positions will be affected.

**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 center codes and accounts that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)*

Fund	Center Code	Account	Amount	Project Fund	Project No.

  
 APPROPRIATION UNIT HEAD (Typed name and signature)