

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

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

1. Name of Initiator Ali Ryan		2. Telephone No. 503-823-2967	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (hearing date): 10/17/2012	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: 10/4/2012
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:** Authorizes renewal of Afterschool At-Risk Meal and Snack Program sponsorship and vended meal agreements (Ordinance)

**2) Purpose of the Proposed Legislation:** This legislation authorizes Portland Parks & Recreation (PP&R) renewal of afterschool meal programs at St. Johns and Charles Jordan Community Centers. Renewing the sponsorship allows PP&R to enter into an agreement with Centennial School District to provide meals, and to accept federal grant funding for reimbursement of meal costs.

**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 type="checkbox"/> Northwest | <input checked="" 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.

This legislation allows PP&R to accept federal grant funding in the amount of approximately \$40,000. Actual amount will vary based on program enrollment and number of creditable meals served.

**5) 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. If there is a project estimate, please identify the **level of confidence**.)

Actual costs will vary based on program enrollment and number of creditable meals served. Based on current projections, meal service cost is expected to be approximately \$42,000. \$40,000 is expected in federal grant reimbursement. Expenses not covered by reimbursement will be

paid by PP&R Park Services Manager's budget. Cost to PP&R is expected to be approximately \$2,000.

**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.)*  
No.
- **Will positions be created or eliminated in future years as a result of this legislation?**  
No.

*(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
21700 1	PKPR0000 23	441100	PRRECSCS000000 GP	PK002500 03	PK0000 25	PK002500 03	23,000
21700 1	PKPR0000 23	441100	PRRECSCS000000 GP	PK002500 04	PK0000 25	PK002500 04	17,000
21700 1	PKPR0000 23	529000	PRRECSCS000000 GP	PK002500 03	PK0000 25	PK002500 03	23,000
21700 1	PKPR0000 23	529000	PRRECSCS000000 GP	PK002500 04	PK0000 25	PK002500 04	17,000

**[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.

Though PP&R worked with other community organizations and state agencies, including Oregon Hunger and the Oregon Department of Education, to establish meal service in existing afterschool programs at St. Johns Community Center and Charles Jordan Community Center, no public involvement was done. Renewal of this program has a direct impact on children enrolled in the programs, but that impact does not extend to the community at large.

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. Again, this program has a positive impact on children enrolled in PP&R afterschool programs, but does not impact the community at large.

Jeff Shaffer

Jeff Shaffer

APPROPRIATION UNIT HEAD (Typed name and signature)