

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Zalane Nunn, Bryan Aptekar		2. Telephone No. X 3-2555, X 3-6973	3. Bureau/Office/Dept. Parks/Property Mgmt
4a. To be filed (hearing date): 11/7/12	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: Oct 24, 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:

*Authorize a grant to Linnton Community Center for operational costs associated with after school programs for youth. (Ordinance)

2) Purpose of the Proposed Legislation:

Provide for ongoing funding of after school programs at Linnton Community Center

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**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.**

It will not generate any revenue.

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*.)

It will cost the City \$44,716 in FY 2012-13. This amount was approved in the City budget. In future years of the agreement, the amount of the grant will be determined through the City's annual budget process.

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

[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?

This proposal benefits youth and the greater community of Linnton through funding that keeps this privately operated Community Center open.

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?

The public was involved through the City's annual budget process. This grant was specifically discussed during public sessions by City Council at these hearings, during which maintaining funding for LCC was encouraged.

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

City Council's direction was followed – funding will be continued through this Grant.

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

This Grant was part of the larger citywide Budget Process and followed the public involvement set out for that very public effort.

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

Elizabeth Kennedy-Wong was part of the team within Parks who managed the overall Budget Process outreach. (503.823.5113.)

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

The amount of the Grant will be determined annually, as part of the Bureau's budget process. No additional or special outreach for this grant would be done, beyond that effort.


 APPROPRIATION UNIT HEAD (Typed name and signature)