

Portland, Oregon

## FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Michelle Hunter		2. Telephone No. 503.823.4131	3. Bureau/Office/Dept. Portland Parks & Rec.
4a. To be filed (hearing date): May 28, 2014	4b. Calendar (Check One)  <div style="display: flex; justify-content: space-around;"> <span>Regular <input type="checkbox"/></span> <span>Consent <input checked="" type="checkbox"/></span> <span>4/5ths <input type="checkbox"/></span> </div>		5. Date Submitted to Commissioner's office and FPD Budget Analyst:
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 application to the Oregon Parks and Recreation Department for a grant in the amount of \$473,000 for Phase 1 development of the Cully Park Project. (Ordinance)

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

To authorize application to Oregon Parks and Recreation Department for a grant.

**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 checked="" 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.**

This Ordinance authorizes PP&R to seek grant funding for development of several elements from Phase 1 of the Cully Park project – the playground, the off-leash dog park, the walking trails, the north slope habitat restoration, and the overlooks.

The grant itself will not reduce or generate new revenue, though the City committed to matching the grant with existing PP&R System Development Charges, as one time matching funds. (Project partners provided \$471,488 in matching funds from their own fundraising efforts.)

**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.)**

There are two sets of costs for this project. The one-time matching funds, and the ongoing maintenance costs. The grant provides 41% of the project budget. As shown in the chart below, the City's one-time matching funds of \$271,512 will be funded from the PP&R System Development Charges account.

<b>Overall Project Budget</b>	<b>\$ 1,216,000</b>
Grant Funded	\$ 473,000
PP&R System Development Charges	\$ 271,512
Partner contributions	\$ 471,488

The ongoing maintenance costs for the new improvements are estimated to be \$250,000 per year.

**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.)*

**[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 Ordinance asks permission to authorize the submission of the grant. Verde has been actively involved in this project, and in turn have worked with us to solicit significant community input on this project. They helped PP&R in the writing of this grant, submitted letters of support (and solicited others) and are providing \$471,488 from their own fundraising efforts towards the match of this grant.

**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.**

Yes. PP&R and Verde, as well as other coalition partners, have evolved a highly cooperative process involving regular consultation on matters of design, development, and budgeting. As the design process progresses to implementation, the same project partners who helped raise funds for this effort will be engaged to help with soliciting community input on the specific outcomes of the project.

Jeff Shaffer, Finance Manager

*JS for J. Shaffer*



APPROPRIATION UNIT HEAD (Typed name and signature)



## ORDINANCE COVER SHEET

Title of Ordinance/Report: \* Authorize application to the Oregon Parks and Recreation Department for a grant in the amount of \$473,000 for Phase 1 development of the Cully Park Project. (Ordinance)

Today's Date: 4/3/2014

Expected Date to Council: 5/28/2014

Preparer's Name: Shelly Hunter

Manager's Name: Jennifer Yocom

Manager's signature:

If this is an Agreement, a Contract, or a Contract amendment, has it been "Approved as to Form" by the City Attorney?

Will this be on **Regular** or **Consent** agenda? Consent

### 1. Background

Portland Parks and Recreation (PP&R) is seeking funding through this Local Government Grants Program to develop the playground, the off-leash dog area, the overlooks, and the greenstreet at the Cully Park site. This will improve access to developed and natural recreational areas in the area.

### 2. Financial Impact

There are two sets of costs for this project. The one-time matching funds, and the future maintenance costs. The grant provides 39% of the project budget. As shown in the chart below, the City's one-time matching funds of \$271,512 will be funded from the PP&R System Development Charges (SDC) account.

<b>Overall Project Budget</b>	<b>\$ 1,216,000</b>
Grant Funded	\$ 473,000
PP&R System Development Charges	\$ 271,512
Partner contributions	\$ 471,488

The ongoing maintenance costs for the new improvements are estimated to be \$250,000 year.

### 3. Controversial and/or legal issues

There are no controversial or legal issues of concern for this project.

4. **Link to current City policies**

The project is supported by the 2008 Cully Park Master Plan, which called for phased development of a former brownfield in NE Portland.

This project is also in alignment with the values and goals of the Parks 2020 Vision by ensuring Portland's park and recreation legacy for future generations, providing a wide variety of high quality park and recreation services and opportunities for all residents, preserving, protecting, and restoring Portland's natural resources to provide "nature in the city" and developing parks, recreation facilities, and programs that promote community in the city.

405 households who currently do not have easy access to a park or natural area (defined a half-mile walk) will benefit from Thomas Cully Park.

5. **Citizen participation**

Since 2010, a coalition, headed by Verde, has actively worked together with PP&R in a deep community based effort. An agreement, enacted in 2012, governs the relationship between the City and Verde. It authorizes the organization, as the coalition's head, to manage the site's development. Additionally the organization is tasked with fundraising, and has successfully secured more than \$3.6 million for the project to date.

For the past few years this group has brought the project to the attention of the impacted community during neighborhood events and through charrettes. Representatives from Verde has been solid partners in the planning for this grant, soliciting community input, as well as gathering letters of support for the project.

They have also met regularly with PP&R staff to discuss options, develop strategies, and gain bureau support for their efforts at community engagement and fundraising all with the goal of seeing this project realized. The group designed and distributed a bilingual community survey, to gauge support for various development options. It was promoted to surrounding neighborhoods and to the general public through neighborhood association meetings, emails, flyers, invitations to specific groups, and through word of mouth. The results of the survey were summarized and these results have guided our next steps together.

Our community partners have created a website (<http://letusbuildcullypark.org>) to nurture community awareness. They are fully supportive of this effort.

6. **Other government participation**

N/A

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If the ordinance is being placed on the **Regular** agenda, please also provide the following:

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A. Provide three talking points that our Commissioner can use to introduce this item

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B. Will you, as the preparer of this item, be at Council when this is heard?  
If not, who will be there in your place?

C. Will you, as the preparer of this item, make a presentation to Council along with your manager?

If yes, please describe (PowerPoint, guest presenters, etc.) and how much time will be needed for the presentation.

D. Will members of the community be invited?

E. Will members of the community be part of the presentation?

Anything else you think is important to add?