

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

(Deliver original to City Budget Office. Retain copy.)

1. Name of Initiator Shelly Hunter		2. Telephone No. 503-823-4131	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (hearing date): October 8, 2014	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO 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:

*Accept and appropriate a Nature in Neighborhoods Capital grant in the amount of \$422,667 from Metropolitan Regional Government Grants to improve access to the Whitaker Ponds Nature Park site. (Ordinance)

2) Purpose of the Proposed Legislation:

Authorizes Portland Parks & Recreation to apply for funds through this Capital Grants fund to improve access via NE 47th Avenue, adding a parking lot including ADA parking and improving site circulation. These improvements will increase park user safety and ADA accessibility.

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 accept grant funding for improvements to Whitaker Ponds. Once completed, these improvements will address issues with universal access and circulation at the site.

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.

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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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. The grant provides 33% of the project budget. As shown in the chart below, the City's one-time matching funds of \$830,531 will be funded from the PP&R System Development Charges (SDC) account.

Overall Project Budget	\$	1,268,655
Grant Funded	\$	422,667
PP&R System Development Charges	\$	830,531
Partner contributions	\$	15,457

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
217	PKSB000014	441100	PRINDEDE000000GP	P10467	PK000046	P10467	\$422,667
217	PKSB000014	521000	PRINDEDE000000GP	P10467	PK000046	P10467	\$50,000
217	PKSB000014	563300	PRINDEDE000000GP	P10467	PK000046	P10467	\$36,2667
217	PKSB000014	511400	PRINDEDE000000GP	P10467	PK000046	P10467	\$10,000

[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.

No, this Ordinance asks permission to accept a grant. Several groups, including BES, NAYA, Verde, Hacienda, and the Columbia Slough Watershed Council have been actively involved in this project. They helped PP&R in the writing of this grant and submitted letters of support (and solicited others).

The proposal was also presented and discussed at the Central North East Parks Coalition meeting in 2013.

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. Partners continue to be actively committed to the completion of this project. For instance, partners are planning work parties that will not only aid in the completion of the project, but also expand the availability of quality environmental education activities.

Jeff Shaffer, Finance Manager

APPROPRIATION UNIT HEAD (Typed name and signature)