

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

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

1. Name of Initiator Shelly Hunter	2. Telephone No. 503.823.4131	3. Bureau/Office/Dept. Portland Parks & Rec.
4a. To be filed (hearing date): November 26, 2014	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:
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 grant in the amount of \$473,000 from the Oregon Parks and Recreation Department for the Cully Park Project. (Ordinance)

2) Purpose of the Proposed Legislation:

To authorize Portland Parks & Recreation (PP&R) to accept a grant from the Oregon Parks and Recreation Department.

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 development of several elements from Phase I of the Cully Park Project – the playground, the off-leash dog park, the walking trails, the North Slope habitat restoration, and the overlooks. The ordinance to apply for this grant was Ordinance #186597.

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 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 account.

Overall Project Budget	\$ 1,216,000
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]

Fund	Fund Center	Commit ment Item	Functiona l Area	Funded Program	Gra nt	Sponsore d Program	Amoun t
217000	PKSB000014	441100	PRINDED E000000G P	P10440	PK 000 047	P10455	473,000
217000	PKSB000014	563300	PRINDE DE00000 0GP	P10440	PK 000 047	P10455	473,000

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.

Verde has been actively involved in this project, and in turn have worked with PP&R to solicit significant community input on this project. Verde has helped PP&R in the writing of the grant; helping to secure 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

APPROPRIATION UNIT HEAD (Typed name and signature)