

FINANCIAL IMPACT STATEMENT
For Council Action Items
(Use this form for Ordinances and Resolutions)
(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Jennifer Devlin	2. Telephone Number 503-823-6182	3. Bureau/Office/Dept. BES/Watershed Services
4a. To be filed (date) June 2, 2010	4b. Calendar (Check One) Regular Consent 4/5ths [X] [] []	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title: *Authorize grant agreements and intergovernmental agreements with fifteen non-profit and public entities related to the Community Watershed Stewardship Program.

2) Purpose of the Proposed Legislation:

Fund community partnerships to implement small on-the-ground restoration and education projects. These diverse projects will de-pave impervious surface, create bioswales, nativescape landscapes, build community gardens and restore streamside areas while teaching the community about what individuals can do to improve watershed health.

Immigrant and Refugee Community Organization (IRCO) Gilbert Park Native Garden (\$4,006), Friends of Crystal Springs Creek Restoration (\$3,900), Friends of Tideman Johnson Park Restoration (\$4,800), Lents Springwater Habitat Restoration (\$9,900), Leach Botanical Garden Riparian Restoration (\$5,200), Columbia Slough Watershed Council Eyes on the Slough Project (\$3,750), Oregon Humane Society Natural Area Restoration (\$5,400), Colonial Heights Presbyterian Church Raingarden (\$4,840), Glenfair Church Community Garden (\$9,995), Friends of Marquam Nature Park Trailhead Improvements (\$4,215), Tabor Commons Stormwater Planter (\$8,294), Laurelhurst School Stormwater Education (\$2,600), Tryon Creek Watershed Council Mentor Project (\$7,300), Vermont Hills United Methodist Church Community Garden (\$4,000), and PCC Sylvania Natural Area Habitat Restoration (\$6,100).

3) Revenue:

Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If new revenue is generated identify the source.

No. We will be awarding \$84,300 in grant funds to community groups.

4) Expense:

What are the costs to the City as a result of this legislation? Include costs in the current fiscal year as well as costs in future years. If the action is related to a grant or contract include the local contribution or match required. The City is awarding \$84,300 for fifteen community projects that will be completed in fiscal year 10/11. Funds are available in the Sewer System Operating Fund, FY 2010-11 Budget ESWS000007.

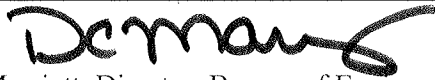
5) Staffing Requirements:

a) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? If new positions are created include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term, indicate the end of the term. No.

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

6) **Change in Appropriations:** Budget changes for the current year must go through the BMP Process. This section may only be use with prior permission of your OMF analyst for exceptions. Reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts to be used by Central Accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.

Fund	Center Code	Account	Amount	Project Fund	Project No.



Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature)



183851



CITY OF PORTLAND ENVIRONMENTAL SERVICES

1120 SW Fifth Avenue, Room 1000, Portland, Oregon 97204 ■ Dan Saltzman, Commissioner ■ Dean Marriott, Director

City Council
Agenda Item
Staff Supplemental Report

TO: Commissioner Dan Saltzman
THROUGH: Matt Grumm or Amy Trieu

FROM: Dave Kliewer 503-823-7096

DATE: April 30, 2010

RE: Authorize fifteen Community Watershed Stewardship Grants

Requested Council Hearing Date: June 2, 2010

I. RECOMMENDATION

*Authorize grant agreements and intergovernmental agreements with fifteen non-profit and public entities related to the Community Watershed Stewardship Program.

II. BACKGROUND

Local organizations have been participating in the city's Community Watershed Stewardship Program since 1995 as recipients of various grant contracts for projects throughout the watersheds. Since 1995 the program has granted \$802,363 to 183 projects. As of early 2009, these funds were matched by over \$2.4 million in community support through donations of services, materials and volunteer time. Over 32,800 people have donated 293,127 volunteer hours, planted 95,737 native plants and trees, restored over 50 acres of riparian and upland habitat, and enhanced over 25,919 linear feet of streams. Community Watershed Stewardship projects can be found along streams and sidewalks, in parks, schoolyards, church parking lots, below downspouts and even up on roofs.

The primary elements of the program are education, watershed improvements, evaluation and documentation of progress, school curriculum based watershed involvement, and technical/financial support to citizens. This year's projects include:

Immigrant and Refugee Community Organization (IRCO) Gilbert Park Native Garden (\$4,006), Friends of Crystal Springs Creek Restoration (\$3,900), Friends of Tideman Johnson Park Restoration (\$4,800), Lents Springwater Habitat Restoration (\$9,900), Leach Botanical Garden Riparian Restoration (\$5,200), Columbia Slough Watershed Council Eyes on the Slough Project (\$3,750), Oregon Humane Society Natural Area Restoration (\$5,400), Colonial Heights Presbyterian Church Raingarden (\$4,840), Glenfair Church Community Garden (\$9,995), Friends of Marquam Nature Park Trailhead Improvements (\$4,215), Tabor Commons Stormwater Planter (\$8,294), Laurelhurst School Stormwater Education (\$2,600), Tryon Creek Watershed Council Mentor Project (\$7,300), Vermont Hills United Methodist Church Community Garden (\$4,000), and PCC Sylvania Natural Area Habitat Restoration (\$6,100).

III. FINANCIAL IMPACT

\$84,300 total will be awarded. These dollars are in the BES operating budget ESWS000007, 529000

IV. LEGAL ISSUES

None.

V. CONTROVERSIAL ISSUES

None.

VI. LINK TO CURRENT CITY POLICIES

This program is consistent with City policies of citizen participation, partnership with other institutions, and sustainability.

VII. CITIZEN PARTICIPATION

The program is specifically designed to encourage community involvement in watershed projects.

VIII. OTHER GOVERNMENT PARTICIPATION

The other governmental institutions involved in the projects are:

- Immigrant and Refugee Community Organization (IRCO) Gilbert Park Native Garden
 - David Douglas School District is helping with general garden maintenance, soil and lending tools for planting.
- Friends of Tideman Johnson Park Restoration
 - Portland Parks and Recreation collaborate on work parties and provides technical assistance
- Lents Springwater Habitat Restoration
 - Portland Parks and Recreation oversees all work on Springwater and provides long-term maintenance.
- Leach Botanical Garden Riparian Restoration
 - ODEQ has provided a grant to JCWC to assist with project design and plants
- Oregon Humane Society Natural Area Restoration
 - The Northwest Service Academy is providing AmeriCorps crews
- Colonial Heights Presbyterian Church Raingarden
 - East Multnomah Soil and Water Conservation District is providing a training coordinator, Master Gardener trainer and onsite construction project manager
 - BES is providing technical, design, and permitting assistance and construction management
 - OSU Extension/Master Gardener Program: Master Gardener trainer and volunteer labor
- Glenfair Church Community Garden
 - David Douglas School District is providing volunteer labor from high school students.
 - Office of Neighborhood Involvement is providing a grant for fence materials
- Friends of Marquam Nature Park Trailhead Improvements
 - Portland Parks and Recreation is providing project oversight, volunteer supervision and mulch.
 - Multnomah County is providing ACS crews
- Tabor Commons Stormwater Planter

- East Multnomah Soil and Water Conservation District is funding another portion of the project (this information will not be formally released until June)
- Laurelhurst School Stormwater Education
 - Portland Public Schools is providing project coordination
- Vermont Hills United Methodist Church Community Garden
 - Portland Parks and Recreation is providing project oversight, topsoil, and volunteer coordination
 - West Multnomah Soil and Water Conservation District provided a grant to Depave to remove a portion of the parking lot that will house the community garden.
- PCC Sylvania Natural Area Habitat Restoration
 - Portland Community College provides two project coordinators, a facilities staff and a biology teacher
 - Portland Parks and Recreation provide an ecologist and in-kind funding for plants, tools, information, and work party refreshments.

IX. FINANCIAL IMPACT ON LOCAL ECONOMY

IF APPLICABLE, PROVIDE INFORMATION ON ESTIMATED NUMBER OF JOBS CREATED BY THIS ACTION. None.

IF THIS ACTION IS CONTRACT-RELATED, PROVIDE INFORMATION ON M/W/ESB PARTICIPATION (NUMBER AND PERCENTAGE) N/A

- X. IF THIS IS A CONTRACT, DOES CONTRACTOR HAVE A CURRENT BUSINESS LICENSE? ____ WHAT IS THEIR BUSINESS LICENSE NUMBER? ____ IS THEIR ACCOUNT WITH THE CITY CURRENT? ____ IF NOT, HOW MUCH IS OWING? ____ N/A