

**FINANCIAL IMPACT STATEMENT
For Council Action Items**

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

1. Name of Initiator Kellie Torres Walker		2. Telephone No. 503-823-5589	3. Bureau/Office/Dept. Parks & Recreation
4a. To be filed (date) Sept. 2, 2010	4b. Calendar (Check One) Regular Consent 4/5ths Γ Ξ Γ		4. Date Submitted to FPD Budget Analyst: Sept. 2, 2010

1) Legislation Title:

Approve Intergovernmental Agreement with the East Multnomah Soil & Water Conservation District through their Partners in Conservation Program (Ordinance).

2) Purpose of the Proposed Legislation:

An ordinance is required in order to accept any intergovernmental agreement/grant.

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 please identify the source.

Accepting this intergovernmental agreement/grant will fund \$15,925 in expenditures for the Neighborhood Forest Management Plans.

4) 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)

A \$15,925 cash match is required by this agreement and is currently budgeted. In addition, an in-kind match of \$45,000 is required, and will be met with volunteer hours.

The funding of \$15,925 will be budgeted in the Fall BMP and will fund:

- \$11,200: Two casual employees, 800 hours each
- \$3,100: Equipment
- \$1,625: Supplies and materials

Staffing Requirements:

5) 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.)

Two temporary employees will be hired for 800 hours each to assist with collecting street tree inventory, running workshops, engaging stakeholders, compiling data, and creating reports and maps.

6) Will positions be created or eliminated in future years as a result of this legislation?

Uncertain at this time.

Complete the following section only if an amendment to the budget is proposed.

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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 center codes and accounts that are to be loaded by 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.



APPROPRIATION UNIT HEAD