

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Alicia Polacok	2. Telephone No. 503-823-7107	3. Bureau/Office/Dept. Bureau of Planning and Sustainability
4a. To be filed (date) June 9 2010	4b. Calendar (Check One) Regular Consent 4/5ths X <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: June 2, 2010

1) Legislation Title:

*Authorize Bureau of Planning and Sustainability to contract with each of six Neighborhood District Coalitions for Neighborhood Associations to perform Neighborhood Cleanup events from 2010 through 2015 at a total cost of \$273,385. (Ordinance)

2) Purpose of the Proposed Legislation:

To partner with Metro to assist Portland Neighborhood Associations with Neighborhood Cleanup events by entering into a contract with each of the six Neighborhood District Coalitions, as authorized by the City Auditor, for the period of July 1, 2010 through June 30, 2015 at a total cost of \$273,385.

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. The legislation will not generate or reduce current or future revenue coming to the City.

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)

Funding is from Bureau of Planning and Sustainability, Solid Waste & Recycling budget.

The cost is \$54,677 for FY 2010-11 and each FY thereafter. The total cost is \$273,385 from 2010 through 2015.

Neighborhood Cleanup events are funded partially through Metro's Neighborhood Cleanup Matching Grant Program. On average Metro's grant program makes \$25,000 available to the City of Portland per year.

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.)

No positions will be created, eliminated or re-classified.

6) 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 Center Code column if new center needs to be created. Use additional space if needed.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount

Celia Heron, BPS Operations Manager

APPROPRIATION UNIT HEAD (Typed name and signature)



City of Portland
Bureau of
**Planning and
Sustainability**

Sam Adams, Mayor
Susan Anderson, Director

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1. **Ordinance Title:** *Authorize Bureau of Planning and Sustainability to contract with each of six Neighborhood District Coalitions for Neighborhood Associations to perform Neighborhood Cleanup events from 2010 through 2015 at a total cost of \$273,385. (Ordinance)

2. **Contact Name, Department, & Phone Number**
Alicia Polacok, Bureau of Planning and Sustainability, 37107

3. **Requested Council Date:** June 16, 2010

Consent Agenda Item: X **or** **Regular Agenda Item:**

Explain why this DOES or does not require a presentation or Council discussion:

This is an ongoing program that has long history in city and doesn't require a presentation.

Emergency Item (answer below): X **or** **Non- Emergency Item:**

If emergency, why does this need to take effect immediately:

4. **History of Agenda Item/Background:** Since 1991, BPS has partnered with Metro to assist Portland Neighborhood Associations with Neighborhood Cleanup events. Generally held in the spring and fall, these events have consisted of weekend depots where residents can bring items for disposal and recycling.

For these Cleanup events, BPS provides Neighborhood Associations with financial assistance, helping to fund hauler equipment and labor, promotion and supplies. In addition, BPS staff provides technical assistance to maximize the variety of materials collected for recycling and reuse at each event. Cleanup events are staffed by neighborhood volunteers and utilize community partnerships to expand their efforts.

Neighborhood Cleanup events fulfill an important role of providing an outlet for residents to properly dispose of household bulky waste, clean up illegal dumping areas and provide assistance to people with disabilities. Over half of the waste collected at Neighborhood Cleanup events is reused or recycled; the remaining half is properly disposed of in a landfill.

Funds are distributed to Neighborhood District Coalitions who in turn make the funds available to 95 Neighborhood Associations, approximately half of which choose to host a Cleanup event on a given year.

5. **Purpose of Agenda Item:** To enter into a contract with each of the five Neighborhood District Coalitions, as authorized by the City Auditor, for the period of July 1, 2010 through June 30, 2015 in the amount per coalition as follows:

Central Northeast Neighbors, Inc.	\$39,055
East Portland Neighborhood Office	\$39,055
Northeast Coalition of Neighborhoods, Inc.	\$39,055
Neighbors West/Northwest	\$39,055
Southeast Uplift Neighborhood Program	\$78,110
Southwest Neighborhoods, Inc.	\$39,055

6. **Legal Issues:** None.
7. **What individuals or groups are or would be opposed to this ordinance? Supportive?** No individuals or groups would be opposed. Supporting groups would be Portland Neighborhood District Coalitions and Neighborhood Associations.
8. **How Does This Relate to Current City Policies?** The City is committed to the advancement of waste reduction and resource conservation.
9. **Community Participation:** Neighborhood Cleanup events fulfill an important role of providing an outlet for residents to properly dispose of household bulky waste, clean up illegal dumping areas and provide assistance to people with disabilities.
10. **Other Government Participation:** Neighborhood Cleanup events are funded partially through Metro's Neighborhood Cleanup Matching Grant Program. On average Metro's grant program makes \$25,000 available to the City of Portland.
11. **Financial Impact:** Total for six contracts is \$273,385.