

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/Anne Nelson	2. Telephone Number 503-823-6182 503-823-2584	3. Bureau/Office/Dept. BES/Watershed Services
4a. To be filed (date) June 30, 2010	4b. Calendar (Check One) Regular Consent 4/5ths [] [x] []	5. Date Submitted to FPD Budget Analyst:

1) Legislation Title: Authorize Intergovernmental Agreement with Portland State University to plan and implement stewardship activities (Ordinance)

2) Purpose of the Proposed Legislation: The purpose of this agreement is to provide graduate assistant involvement in program implementation for the Community Watershed Stewardship Program (CWSP) and for Willamette Watershed stewardship and outreach activities. Portland State University (PSU) has been participating in CWSP since 1995 when the first intergovernmental agreement was approved by City Council. CWSP is a partnership between the City of Portland Bureau of Environmental Services (BES) and PSU. CWSP has won national awards, including the Jimmy and Rosalynn Carter Partnership Award for Campus Community Collaboration, recognizing CWSP as a national model partnership program. Through this partnership, more than 32,000 community volunteers have donated 293,000 hours planting 95,000 native plants and trees, restored over 50 acres of land and enhanced more than 4 miles of waterways. Individual projects have been led and supported by 700 students working as part of the class projects, resulting in several graduate theses and faculty research publications. In addition, PSU has been partnering with BES on implementing stewardship and outreach activities related to green stormwater facilities and tree planting. The partnership helped reach more than 3,000 community members in FY 2009-2010 through education and watershed stewardship events.

The university more than matches the funding provided by the city through tuition reimbursements, class and a capstone program that focuses on stewardship and faculty support. This arrangement has allowed extension of university services and knowledge to the community while expanding the capacity of the program through more citizen stewards. Through the agreement two graduate assistants will work part-time as coordinators of the grants program. An additional graduate student will work part-time to develop and implement Willamette Watershed outreach and stewardship activities.

The ordinance requests authority for the BES Director to amend this agreement. This is due to our Americorp position being in "wait list" status. If our Americorp member is not awarded, a PSU intern will be recruited to provide terrestrial ecology support.

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.

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 cost for fiscal year 2010-2011 is \$58,000 and the cost for fiscal year 2011-2012 is \$58,000.

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.

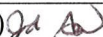
b) Will positions be created or eliminated in future years as a result of this legislation? No.

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.

EM 
 Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature) 

AW PR AK MH 