

City of Portland, Oregon

## FINANCIAL IMPACT STATEMENT For Council Action Items

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

|  |   |   |
|--|---|---|
| 1. Name of Initiator<br>Andi Gresh           | 2. Telephone No.<br>x 3-7623  | 3. Bureau/Office/Dept.<br>BES/Business Services             |
| 4a. To be filed (date)<br>September 15, 2010 | 4b. Calendar (Check One)<br>Regular      Consent      4/5ths<br><input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> | 5. Date Submitted to FPD Budget Analyst:<br>August 30, 2010 |

**1) Legislation Title:**

\*Accept a grant in the amount of \$300,000 from National Oceanic and Atmospheric Administration (NOAA) - Open Rivers Initiative (ORI) for Crystal Springs Culvert Removal and Habitat Restoration Project (Ordinance)

**2) Purpose of the Proposed Legislation:**

Authorizes the City to accept grant funds that will allow the City to leverage Grey to Green (G2G) culvert replacement funding that is appropriated to this Crystal Springs culvert project.

**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.**

Passing the ordinance gives BES the opportunity to accept \$300,000 in grant funding for removal of three fish barriers that blocks juvenile fish passage, daylights the stream, and restores floodplain and riparian habitat in Crystal Springs. Grant funds will be expended and reimbursed in FY 11/12.

**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)**

The grant from National Oceanic and Atmospheric Administration (NOAA) requires a 1:1 non-federal match. Local match in the amount of \$300,000 will be provided in the form of salary, benefits, volunteer hours and services in the FY 2010/11 budget and FY 2011/12 proposed budget of the Bureau of Environmental Services. Matching funds are available in the Sewer System Operating Fund, Bureau of Environmental Services, WBS elements E09112 and E10058.

**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

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

No

**Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only**

applies to grant ordinances.

**7) Change in Appropriations** (If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)

| Fund | Fund Center | Commit Item | Functional Area | Funded Program | Grant | Sponsored Program | Amount |
|------|-------------|-------------|-----------------|----------------|-------|-------------------|--------|
|      |             |             |                 |                |       |                   |        |
|      |             |             |                 |                |       |                   |        |

EAL



Dean Marriott, Director, Bureau of Environmental Services

APPROPRIATION UNIT HEAD (Typed name and signature)

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# CITY OF PORTLAND ENVIRONMENTAL SERVICES

184114



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: Andi Gresh

DATE: August 30, 2010

RE: \*Accept a grant in the amount of \$300,000 from National Oceanic and Atmospheric Administration (NOAA) - Open Rivers Initiative (ORI) for Crystal Springs Culvert Removal and Habitat Restoration Project (Ordinance)

Requested Council Hearing Date: September 15, 2010

## I. RECOMMENDATION

City Council should pass this ordinance to authorize accepting a grant from NOAA in the amount of \$300,000 for Crystal Springs Culvert Removal and Habitat Restoration.

## II. BACKGROUND

In 2007, the City launched the Grey to Green Initiative (G2G), aimed at accelerating the implementation of the Portland Watershed Management Plan. G2G focuses on seven key components. Most pertinent to this proposal are the removal and/or repair of 8 fish barrier culverts, the acquisition of over 400 acres of land, and invasive species removal, among other focal areas that add up to a \$150 million effort. Of the \$50 million earmarked by the City Council, \$2 Million were specifically targeted to the culvert effort. After an exhaustive inventory, ranking and review by a steering committee comprised of professional representatives from NOAA Fisheries, US Fish and Wildlife Service, Oregon Department of Fish and Wildlife, Johnson Creek Watershed Council, and Portland Bureaus of Transportation, Parks, and Environmental Services, the City selected the 9 fish barrier culverts in Crystal Springs as the top priority for replacement. The idea is to focus all of the culvert effort in one watershed that has the highest potential for salmon recovery.

This proposal shall replace three (SE 28<sup>th</sup>, SE Tenino, and SE Umatilla) of nine culverts with fish friendly passage. Replacement of these fish barriers will provide access to the most intact and oldest riparian habitat in the stream, as well as cold, spring headwaters where spawning habitat exists. Reed College is simultaneously restoring 325 feet of the river by returning the straight walled channel to a meandering, complex channel with large wood, off-channel habitat and enhancing riparian and upland vegetation on 1380 feet of creek with 2 acres of upland. Fish will not benefit from these improvements without the culvert replacements.

## III. FINANCIAL IMPACT

The total cost of the project will be an estimated \$2,008,658, with \$300,000 coming from the NOAA grant, \$311,480 coming from a Metro grant, \$142,520 coming from an OWEB grant to Reed College, and \$954,658 coming from City of Portland Grey to Green (G2G) budget.

\$300,000 in new grant revenue from NOAA is available. The grant requires a 1:1 non-federal match. Local match in the amount of \$300,000 will be provided in the form of salary, benefits, volunteer hours and services in the FY 2010/11 budget and FY 2011/12 proposed budget of the Bureau of Environmental Services. Matching funds are available in the Sewer System Operating Fund, Bureau of Environmental Services, WBS elements E09112 and E10058.

#### IV. LEGAL ISSUES

None anticipated

#### V. CONTROVERSIAL ISSUES

None anticipated

#### VI. LINK TO CURRENT CITY POLICIES

The enhancement work to be performed at the Crystal Springs Culvert Removal and Habitat Restoration Project is consistent with the City's policies as put forth in the Endangered Species Program, the Clean River Plan, City of Portland's Sustainable Principles, and the River Renaissance effort.

#### VII. CITIZEN PARTICIPATION

|  |  |
|--|--|
| Friends of Crystal Springs                   | Lead in implementing door to door campaign, in-kind volunteer base   |
| Johnson Creek Watershed Council              | Partner on restoration and outreach efforts, in-kind volunteer base  |
| Native Fish Society                          | Partner on restoration and outreach efforts<br>Trainings on fish-friendly management practices ( <i>River Stewards</i> )                   |
| Reed College                                 | Partner on restoration and outreach efforts. Simultaneous restoration project at Reed College.   |
| Portland Parks                               | Implementation of Westmoreland Park Master Plan<br>Naturescape Easmoreland Golf Course<br>Management of Brannen property, post-restoration |
| Union Manor                                  | Partner on restoration and outreach efforts  |
| Sellwood-Moreland Improvement League (SMILE) | Partner on restoration and outreach efforts  |
| Rhododendron Garden                          | Partner in restoration and outreach efforts  |
| Fresh Water Trust                            | Integrate Salmon in the Classroom program in Crystal Springs Watershed<br>Research and administration on water rights                      |
| American Rivers                              | Installation of watershed boundary markers   |

#### VIII. OTHER GOVERNMENT PARTICIPATION

|   |   |
|---|---|
| Tri-Met   | Partner on restoration and outreach efforts |
| Metro   | Funding partner                             |
| East Mult. Soil and Water Conservation District | Partner on restoration and outreach efforts |

#### IX. FINANCIAL IMPACT ON LOCAL ECONOMY

IF APPLICABLE, PROVIDE INFORMATION ON ESTIMATED NUMBER OF JOBS CREATED BY THIS ACTION

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

- 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? \_\_\_\_\_