

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Andi Gresh	2. Telephone No. x37623	3. Bureau/Office/Dept. BES/Business Services
4a. To be filed (hearing date): June 22, 2011	4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to Commissioner's office and FPD Budget Analyst: June 10, 2011
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input type="checkbox"/> Public involvement section completed

1) Legislation Title:

*Accept and appropriate a grant in the amount of \$40,000 from East Multnomah Soil and Water Conservation District (EMSCWD) for Mt Tabor Park Invasive Plant Control and Revegetation Project (Ordinance)

2) Purpose of the Proposed Legislation:

Authorizes the City to accept grant funding that will allow the City to achieve watershed health goals by controlling invasive plants and replanting with native plants in Mt Tabor's natural areas.

3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?

- | | | | |
|---|---|------------------------------------|--------------------------------|
| <input type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input checked="" type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |

FINANCIAL IMPACT

4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.

Passing the ordinance gives BES the opportunity to accept \$40,000 in grant funding for controlling invasive species and replanting with native plants.

5) 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. If there is a project estimate, please identify the **level of confidence**.)

Local match in the amount of \$69,571 will be provided in the form of salary, benefits, volunteer hours and services in the FY 2011/12 and FY 2012/13 proposed budgets of the Bureau of Environmental Services. Matching funds are available in the Sewer System Operating Fund, Bureau of Environmental Services, ESEN000023/PUWSWR0000.

6) Staffing Requirements:

- **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.)*

There are no staffing changes resulting from acceptance of this grant.

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

There are no staffing changes resulting from acceptance of this grant.

(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 Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]

PUBLIC INVOLVEMENT

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

- ☐ YES: Please proceed to Question #9.
☐ NO: Please, explain why below; and proceed to Question #10.

9) If "YES," please answer the following questions:

a) What impacts are anticipated in the community from this proposed Council item?

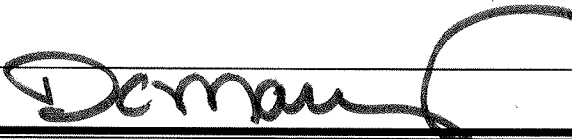
b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?

c) How did public involvement shape the outcome of this Council item?

d) Who designed and implemented the public involvement related to this Council item?

e) Primary contact for more information on this public involvement process (name, title, phone, email):

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

gmk


APPROPRIATION UNIT HEAD (Typed name and signature)



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: Andi Gresh

DATE: June 02, 2011

RE: *Accept and appropriate a grant in the amount of \$40,000 from East Multnomah Soil and Water Conservation District (EMSCWD) for Mt Tabor Park Invasive Plant Control and Revegetation Project (Ordinance)

Requested Council Hearing Date: June 22, 2011

I. RECOMMENDATION

City Council should pass this ordinance to authorize acceptance of a grant in the amount of \$40,000 for Mt. Tabor Park Invasive Plant Control and Revegetation Project.

II. BACKGROUND

The Mt. Tabor Park Invasive Plant Control and Revegetation Project is a multi-year project to restore a healthy native forest community. The project is part of BES's Tabor to the River Program and is a partnership between BES, Portland Parks and Recreation, and the Portland Water Bureau. The project will remove non-native, invasive vegetation, restore native trees, shrubs and grasses and control erosion in natural areas. Removing invasive plants and planting native plants in Mt. Tabor Park will enhance watershed health by improving stormwater management and habitat, just as Tabor to the River green streets do in urban areas.

Friends of Mt. Tabor Park, Portland Parks & Recreation volunteers, and school groups from the Tabor to the River Program area are working to control invasive vegetation in the park. Volunteer efforts are important, and compliment the large-scale project necessary to restore the park's natural areas.

The Mt. Tabor Park Invasive Plant Control and Revegetation Project will restore a healthy native forest community with the biological and structural diversity necessary for clean water and wildlife habitat. The project will remove non-native, invasive vegetation, restore native trees, shrubs and grasses and control erosion in natural areas. This multi-year project will eventually remove invasive plants and plant native plants on 74 acres.

III. FINANCIAL IMPACT

There will be \$40,000 in new grant revenue. Local match in the amount of \$69,571 will be provided in the form of salary, benefits, volunteer hours and services in the FY 2011/12 and FY 2012/13 proposed budgets of the Bureau of Environmental Services. Matching funds are available in the Sewer System Operating Fund, Bureau of Environmental Services, ESEN000023/PUWSWR0000.

IV. LEGAL ISSUES

None

V. CONTROVERSIAL ISSUES

None

VI. LINK TO CURRENT CITY POLICIES

The enhancement work to be performed at the Mt Tabor Park 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 Mt Tabor Park (FMTP)	FMTP shall recruit and organize volunteer efforts. A portion of grant funds shall pay for tools for use by volunteers.
Mt Tabor Neighborhood Association (MTNA)	Partner on restoration and outreach efforts, in-kind volunteer base
Audubon	Project supporter and peer reviewer of restoration plans

VIII. OTHER GOVERNMENT PARTICIPATION

EMSWCD	Funding partner
Portland Parks & Portland Water Bureau	Landowner/managers and project partners

IX. 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? ____