

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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

1. Name of Initiator Jennifer Devlin and Anne Nelson		2. Telephone No. 823-6182, 823-2584	3. Bureau/Office/Dept. BES / Watershed Services
4a. To be filed (hearing date): October 10, 2012	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: September 27, 2012
6a. Financial Impact Section: x Financial impact section completed		6b. Public Involvement Section: x Public involvement section completed	

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 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 43,000 community volunteers have donated 325,000 hours planting 147,000 native plants and trees, restored over 191 acres of land and enhanced more than 10 miles of waterways. Individual projects have been led and supported by over 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 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 and one will provide equity outreach for the grant program. An additional graduate student will work part-time to develop and implement Willamette Watershed outreach and stewardship activities.

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 checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input 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. No.

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**.)

The established cost is \$53,846 for 9/16/12 - 6/30/13 and \$66,000 for 7/1/13 - 6/30/14 for a total of \$119,846. Funds are available in the Sewer System Operating Fund, FY 2012-13 Budget, Bureau of Environmental Services, Cost Centers ESWS000007 (Amount \$26,846) and ESWS000006 (Amount \$27,000) Account 529000 and FY 2013-2014 Cost Centers ESWS000007 (Amount \$37,000) and ESWS000006 (Amount \$29,000) Account 529000.

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.)

No.

- 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 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]

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.

X NO: Please, explain why below; and proceed to Question #10.

This Council item is to *provide* public involvement for the next two years in BES watershed stewardship activities. Answers to question #9 below will be included.

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

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

The community, city wide, will have the opportunity to apply for grants to provide watershed stewardship in their neighborhoods and to engage in stormwater activities in the Tabor to the River area in SE Portland.

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?

Currently groups from throughout Portland, including underserved areas such as outer SE and NE neighborhoods are learning about or are engaged in activities to improve their neighborhoods and communities through watershed activities.

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

Since 1995, the community has been involved in projects and have had input into our grant and outreach programs. Providing additional technical assistance for stormwater projects is an example of a service BES and PSU are providing based on input from the community.

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



BES Watershed Services staff Anne Nelson and Jennifer Devlin.

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

Anne Nelson 823-2584 anne.nelson@portlandoregon.gov and Jennifer Devlin 823-6182
jennifer.devlin@portlandoregon.gov

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

Yes, the Council item will support a wide variety of public involvement activities detailed in the scope of work.

  for DS

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: Jennifer Devlin 823-6182 and Anne Nelson 823-2584

DATE: September 17, 2012

RE: Authorize Intergovernmental Agreement with Portland State University to plan and implement stewardship activities (Ordinance).

Requested Council Hearing Date: October 10, 2012

I. RECOMMENDATION

Authorize Intergovernmental Agreement with Portland State University to plan and implement stewardship activities (Ordinance).

II. BACKGROUND

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III. FINANCIAL IMPACT

The established cost is \$53,846 for 9/16/12 - 6/30/13 and \$66,000 for 7/1/13 - 6/30/14 for a total of \$119,846. Funds are available in the Sewer System Operating Fund, FY 2012-13 Budget, Bureau of Environmental Services, Cost Centers ESWS000007 (Amount \$26,846) and ESWS000006 (Amount \$27,000) Account 529000 and FY 2013-2014 Cost Centers ESWS000007 (Amount \$37,000) and ESWS000006 (Amount \$29,000) Account 529000.

IV. LEGAL ISSUES

None.

V. CONTROVERSIAL ISSUES

None.

VI. LINK TO CURRENT CITY POLICIES

On March 8, 2006, the Council adopted the 2005 Portland Watershed Management Plan, which describes actions for watershed health including citizen led activities such as stormwater management, revegetation, education, involvement and stewardship. On May 2, 2012, Council adopted resolution #36920, reaffirming the City's commitment to watershed health.

The CWSP program provides incentives for citizens to increase watershed health at their residences, congregations and other community spaces. The Willamette watershed team's graduate assistant will focus on education, outreach and watershed improvements.

VII. CITIZEN PARTICIPATION

The purpose of this project is to build community knowledge and capacity so that community groups have resources to restore neighborhood streams, plant trees, build ecoroofs, bioswales and other stormwater retrofits and education their community about watershed health.

VIII. OTHER GOVERNMENT PARTICIPATION

The outreach and technical assistance that the Willamette watershed and grants projects provide connect citizens to resources at BES, other City bureaus such as Portland Parks and Recreation and Portland Bureau of Transportation and other governmental entities such as Metro, Portland Public Schools and Portland Community College, East Multnomah Soil and Water Conservation District, and neighborhood coalitions.

IX. FINANCIAL IMPACT ON LOCAL ECONOMY

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

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

- 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? _____ N/A