

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Dan Bower		2. Telephone No. 503-823-5667	3. Bureau/Office/Dept. PBOT/TSM/Options
5a. To be filed (hearing date): July 28, 2010	5b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		4. Date Submitted to Commissioner's office and FPD Budget Analyst: July 16, 2010

1) Legislation Title:

*Authorize an Intergovernmental Agreement with Multnomah County and accept a grant in the amount of \$175,000 for Communities Putting Prevention to Work. (Ordinance)

2) Purpose of the Proposed Legislation:

Accept a grant and sign an IGA with Multnomah County

Revenue and/or Expense:

Is ALL the Revenue and/or Expense a part of the current year's budget? Yes _____ No **X** _____
 SAP COST OBJECT No(s): _____ then go to Step #5.
 If NO, complete Steps 3 & 4. For modifications to budgets, identify/discuss only the changes to the budget.

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 generate \$175,000 in new revenue for the City in fiscal years 2010 and 2011. The source of the funding is Multnomah County through an ARRA grant from the Centers for Disease Control.

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) ("If there is a project estimate, please identify the level of confidence.")

None, there is no match requirement for this grant.

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.)

Yes. We are anticipating this grant will fund one full-time limited term TDM 1 position in Transportation Options


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

The positions will likely be funded from September 2010 through March 19, 2012, spanning 2 fiscal years.

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	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
TR00							

JWF 7-15-2010 

APPROPRIATION UNIT HEAD SUSAN D. KEIL, Director, Bureau of Transportation