

FINANCIAL IMPACT STATEMENT

For Council Action Items

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

1. Name of Initiator Tom Peavey		2. Telephone No. 503-823-4180	3. Bureau/Office/Dept. Office of Mayor Sam Adams
4a. To be filed (date) 9.23.10	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: 9.22.10

1) Legislation Title:

* Authorize grant agreement with Catholic Charities for street level gang outreach from September 1, 2010 through December 31, 2010 (Ordinance)

2) Purpose of the Proposed Legislation:

In the 2010-11 budget the Office of Youth Violence Prevention (OYVP) received \$386,473 for 2010-11 to award as grant fund money. Catholic Charities employee(s) have performed Street Level Gang Outreach services during the course of 2 continuous grant agreement time periods, from May 2009 through August 2010. The basis of the grant agreement has been established due to the success in fulfilling the scope of work assigned under Grant Agreement No. 32000233 for Street Level Gang Outreach services from September 1, 2009 through August 31, 2010, the uniqueness and efficiency of their service delivery, and the benefit derived by City through the application of their services during the previous grant periods. The Ordinance authorizes \$16,371.22 for Catholic Charities to provide the previously described Street Level Gang Outreach for an additional term, September 1, 2010 through December 31, 2010.

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.

This legislation does not impact revenues.

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)*

This legislation will result in an expenditure of \$16,371.22 in order to award Catholic Charities its grant. These funds are currently available in the Office of Mayor Sam Adams' budget and were appropriated in the 2010-2011 budget process.

Staffing Requirements:

5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation

No

6) 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

No Change in Appropriation

Mayor Sam Adams

APPROPRIATION UNIT HEAD (Typed name and signature)