

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Tracy Lehto		2. Telephone No. 3-2355	3. Bureau/Office/Dept. 157/500 PHB
4a. To be filed (date) 11/17/2010	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent XX 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to FPD Budget Analyst: 11/17/2010

1) Legislation Title:

* Amend the expenditure authorization for the subrecipient contracts for an additional \$30,000 for the provision of services through the 211info program and provide for payment. (Ordinance; amend Ordinance No. 184015)

2) Purpose of the Proposed Legislation:

Amend 211info contract to complete Bi-annual 2011 Street Count.

Communities that receive funds from the U.S. Department of Housing and Urban Development (HUD) for homeless services are required to conduct a bi-annual homeless street count. The data collected from the count enables Portland/ Multnomah County to qualify for federal funding for local programs, and it also helps the City and County and their nonprofit partners to plan for the funding and services needed to meet the needs of homeless persons.

HUD requires homeless counts to occur during the last week of January in order to capture data when shelter use peaks due to weather (based on the premise that it is easier to count people in shelter than on the streets.) The counts are scheduled for the end of the month because that is when persons who cycle on and off the streets are most likely to be homeless, having depleted their monthly income or benefits.

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. No

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 additional funding is included in the City's FY 2010-11 approved budget and is available in PHB's FY 2010-11 adopted budget in the amount of \$30,000 through the General Fund, the funding is being allocated to the 211info contract in this amendment.

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	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount

184270

Margaret Van Vliet, Director



APPROPRIATION UNIT HEAD (Typed name and signature)