

FINANCIAL IMPACT STATEMENT

For Council Action Items

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

| | | | |
|--|--|----------------------------|--|
| 1. Name of Initiator Jennifer Chang | | 2. Telephone No. 3-2391 | 3. Bureau/Office/Dept. PHB 157/11 |
| 4a. To be filed (date) 01/13/2010 | 4b. Calendar (Check One) Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> | | 5. Date Submitted to FPD Budget Analyst: 01/13/2010 |

1) Legislation Title:

* Amend subrecipient contract with Transition Projects Inc. to add \$20,000 for outreach, emergency shelter, transitional shelter, permanent housing placement assistance, and other supportive services to assist homeless adults (Ordinance; amend Contract No. 32000093)

2) Legislation:

In FY 2009-2010, the City has continued its commitment to provide shelter to homeless adults during the cold and wet winter season through funding Transition Projects Inc. to operate the Adult Winter Warming Center. The center is open from November 1, 2009 through March 31, 2010 and provides shelter for up to 90 adults each night. The Adult Winter Warming Center offers our community's most vulnerable unsheltered men and women a dry and safe place to sleep during our city's cold and inclement weather.

Additional funding in the amount of \$20,000 is required to cover the operating costs of the center, located at 123 NE Third Avenue. Funds will also go towards providing increased shelter capacity to accommodate a total of 90 adults each night (total shelter capacity in FY 2008-09 was 70 adults each night). In addition to a mat and blanket for sleeping, Adult Winter Warming Center guests receive warm beverages and light dinner and breakfast refreshments. Transition Projects staff members also connect guests to available day center and housing assistance services through Transition Projects and other community agencies.

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, the proposed legislation will not generate or reduce current or future revenue coming to the City.

4) Expense:

What are the costs to the City as a result of this legislation? What is the source of funding for the expense?

City General Funds have been identified and secured from within the PHB Ending Homelessness Initiative FY 2009-10 approved budget to cover the \$20,000 budget increase for the Adult Winter Warming Center. In December 2009, an amendment was made to the contract of Cascadia Behavioral Healthcare to return \$30,009 to PHB due to over-budgeting in one of the agency's programs. These funds will be used to cover the budget increase for the warming center, as well as assist in covering PHB's overall bureau budget deficit for FY 2009-10.

Staffing Requirements:

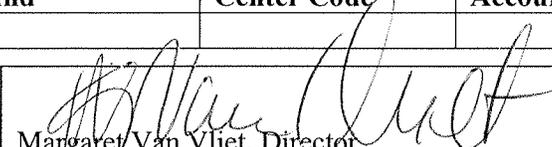
5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? No.

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. N/A

7) Change in Appropriations

| Fund | Center Code | Account | Amount | Project Fund | Project No. |
|------|-------------|---------|--------|--------------|-------------|
| | | | | | |


Margaret Van Vliet, Director

APPROPRIATION UNIT HEAD (Typed name and signature)