

## FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Zalane Nunn		2. Telephone No. 503-823-2555	3. Bureau/Office/Dept. Parks/Director/Finance
5a. To be filed (date) March 19, 2010	5b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> <span>Regular Γ</span> <span>Consent ΓΞ</span> <span>4/5ths Γ</span> </div>		4. Date Submitted to FPD Budget Analyst: March 19, 2010

**1) Legislation Title:**

\*Authorize license agreement with Albina Early Head Start for use of space at University Park Community Center. (Ordinance)

**2) Purpose of the Proposed Legislation:**

Authorize a new license agreement with Albina Head Start that will allow them to use space at University Park Community Center to operate an Early Head Start program.

**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 license agreement will generate approximately \$3200 in revenue in the first year of the agreement, with 3.5% increase each year thereafter. Currently, AHS only pays \$1200/year so this will result in an increase in revenue of over \$2000/year.

**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)*

There are no new costs as a result of this agreement. The rent is expected to cover Parks costs for maintenance and utilities attributable to AHS's use of space at UPCC.

**Staffing Requirements:**

**5) Will any positions be created, eliminated or reclassified 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 positions are affected.


**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** *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate center codes and accounts that are to be loaded by accounting. Indicate "new" in Center Code column if new center needs to be created. Use additional space if needed.)*

Fund	Center Code	Account	Amount	Project Fund	Project No.



APPROPRIATION UNIT HEAD (Typed name and signature)



## COVER SHEET for ORDINANCE, RESOLUTION, REPORT TO COUNCIL

Today's Date: March 17, 2010  
Expected Date to Council: March 31, 2010  
Title of Ordinance/Report: \*Authorize license agreement with Albina Early Head Start for use of space at University Park Community Center. (Ordinance)  
Preparer's Name: Zalane Nunn  
Manager's Name: Todd Lofgren  
Did your Manager review and accept this document?: yes  
If this is an Agreement or a Contract, has it been "Approved as to Form" by the City Attorney? Yes  
Your Tier One Manager accepts this and signed here: \_\_\_\_\_

Will this be on **Regular** or **Consent** agenda?: Consent

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*If this is on the **Regular** agenda, please complete the following information*

- A. Provide three points of information that our Commissioner can use to introduce this item
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- B. Will you, as the preparer of this item, be at Council when this is heard?  
If not, who will be there in your place?
- C. Will you, as the preparer of this item, make a presentation to Council along with your manager?
- If yes, please describe (power point, guest presenters, etc.) and how much time will be needed for the presentation.
- D. Will members of the community be part of the presentation?
- E. Will members of the community be invited?

Anything else you think is important to add?