

# FINANCIAL IMPACT STATEMENT

## For Council Action Items

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

1. Name of Initiator Andrea Matthiessen		2. Bureau/Office/Dept. PHB 157/500	
3. To be filed (date) February 23, 2011	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: February 23, 2011	

**1) Legislation Title:**

\* Accept and appropriate a grant in the amount of \$1,000,000 from the U.S. Department of Housing and Urban Development Office of Healthy Homes and Lead Hazard Control for the Portland Healthy Homes Program. (Ordinance)

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

This Ordinance accepts and appropriates \$1,000,000 in funding awarded to the Portland Housing Bureau under the U.S. Department of Housing and Urban Development Healthy Homes grant 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 legislation will increase grant revenue coming to the City of Portland in the amount of \$1,000,000 for the period of March 1, 2011-February 28, 2013.

**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)

Match for the Portland Healthy Homes grant in the amount of \$586,000 is being provided by local government and nonprofit partners for the grant as well as an in-kind contribution of staff time from the Portland Housing Bureau in the amount of \$34,000.

**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.)

The funding authorized under this Ordinance allows PHB to retain the equivalent of 1 permanent FTE, distributed across three staff positions.

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

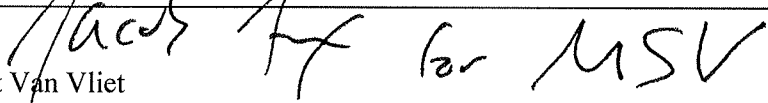
When the Portland Healthy Homes grant expires in January 2013, staffing positions funded by the grant may expire as well.

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.)

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Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217	HCPG000005	529001	CDHMH	non-program	HC000062	HC00620001	\$105,000
217	HCPG000005	511100	CDHMH	non-program	HC000062	HC00620001	\$36,000
217	HCPG000005	514100	CDHMH	non-program	HC000062	HC00620001	\$18,000
217	HCPG000005	542000	CDHMH	non-program	HC000062	HC00620001	\$500
217	HCPG000005	542400	CDHMH	non-program	HC000062	HC00620001	\$500
217	HCPG000005	511100	CDAS	non-program	HC000062	HC00620001	\$1,000
217	HCPG000005	514100	CDAS	non-program	HC000062	HC00620001	\$500
217	HCMG000002	511100	CDASBS	non-program	HC000062	HC00620001	\$300
217	HCMG000002	514100	CDASBS	non-program	HC000062	HC00620001	\$200

  
 Director, Margaret Van Vliet

APPROPRIATION UNIT HEAD (Typed name and signature)