

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Antoinette Pietka	2. Telephone No. 3-2394	3. Bureau/Office/Dept. 157/500 PHB
4a. To be filed (date) March 30, 2011	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: March 21, 2011

1) Legislation Title:

* Amend the professional, technical, and expertise contract with Triad Technology Group to add \$113,000 for the project and transition management of the implementation of the Housing Development Software system, and provide payment (Ordinance; amend Contract No. 30001652)

2) Purpose of the Proposed Legislation:

Provide project and transition management for the implementation of the Housing Development Software system selected through the Portland Housing Bureau (PHB) Affordable Housing and Development Core System RFP #112506. This system will replace and enhance the functionality currently provided by the shared Portland Housing Bureau/Portland Development Commission MITAS database instance.

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)

PHB desires to extend Triad Technology Group's PTE Contract No. 30001652 to December 31, 2011; and increase the contract budget by \$113,000 for a revised total compensation not to exceed \$162,500. The additional funding of \$113,000 is comprised of \$37,290 in HOME, and \$75,710 in HIF.

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 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

Margaret Van Vliet Director

APPROPRIATION UNIT HEAD (Typed name and signature)