

FINANCIAL IMPACT STATEMENT For Council Action Items

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

1. Name of Initiator Bob Del Gizzi	2. Telephone No. 503 823 0495	3. Bureau/Office/Dept. Police						
4a. To be filed (date) June 30, 2010	4b. Calendar (Check One) <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Regular</td> <td style="text-align: center;">Consent</td> <td style="text-align: center;">4/5ths</td> </tr> <tr> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	Regular	Consent	4/5ths	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: June 30, 2010
Regular	Consent	4/5ths						
<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>						

1) Legislation Title: Accept funds to pay for materials and services costs of the Police Bureau Mounted Patrol Unit up to \$100,000 from the Friends of the Mounted Patrol (Resolution)

2) Purpose of the Proposed Legislation: This Resolution acknowledges the efforts of the Friends of the Mounted Patrol and thanks the Board for their offer of financial assistance up to \$100,000 for the cost of materials and services of the Police Mounted Patrol Unit (MPU). It also directs staff to provide them with quarterly statements of the expenses to be reimbursed. It acknowledges that the City will staff the MPU with one (1) Police Sergeant and six (6) Police Officers for all of FY 2010-11.

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. The revenue will be reimbursement of internal and external materials and services for the operation of the MPU in an amount not to exceed \$100,000. The FY 2010-11 Adopted Budget includes the \$100,000 in revenue as an offset to a one-time reduction in General Fund resource.

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 City commits to current staffing of the MPU for all of FY 2010-11.

Staffing Requirements:

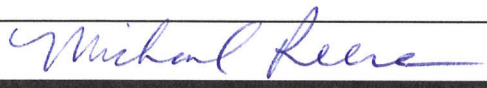
5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation? (If new positions are created please include whether they will be part-time, full-time, limited term or permanent positions. If the position is limited term please indicate the end of the term.) No positions will be created, eliminated or re-classified in the current year as a result of this Resolution.

6) Will positions be created or eliminated in future years as a result of this legislation? No positions will be created, eliminated or re-classified in the future years as a result of this Resolution.

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 cost elements 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	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Amount
n/a	n/a	n/a	n/a	n/a	n/a	n/a



APPROPRIATION UNIT HEAD Chief Michael Reese