

FINANCIAL IMPACT STATEMENT For Council Action Items

(Email copy to Financial Planning Division.)

1. Name of Initiator Veronica L. Nordeen		2. Telephone No. 503-823-0331	3. Bureau/Office/Dept. Police/Fiscal
4a. To be filed (date) 6/1/11	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: 6/1/11

1) Legislation Title:

* Authorize application to U.S. Department of Justice, Office of Community Oriented Policing Services for a grant in the amount of \$1,254,130 for the COPS FY 2011 COPS Hiring Program to provide funding to hire five full-time police officers (Ordinance)

2) Purpose of the Proposed Legislation:

The City of Portland, Oregon Police Bureau wishes to apply for U.S. Department of Justice (USDODJ), Office of Community Oriented Policing Services (COPS) Hiring Program (CHP) grant funding to fund 5.0 FTE police officers for 36 months for each position. These positions are in addition to the bureau's current authorized level of sworn officer positions.

The 5.0 FTE police officers will be assigned to the Bureau's Youth Services Division as School Resource Officers. These officers will partner with school districts, community organizations and county agencies to provide mentoring and outreach as well as truancy reduction, interdiction and redirection of identified youth. The grant period is October 1, 2011, until 36 months of federal funding has ended for each position.

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 USDODJ COPS will reimburse the City a maximum of \$1,254,130 for expenses incurred by the Police Bureau for 100 percent of the approved entry-level salary and fringe benefits of 5.0 FTE police officers for 36 months. Step increases are allowed.

4) Expense:

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

The City will incur all expenses related to the hiring, training, equipping and sustaining of 5.0 FTE police officers not covered by the COPS CHP funding. The calculated amount is \$255,715 for three years, which will be covered by General Fund dollars in the Police Bureau's budget.

No match is required for the grant. However, the City is required to affirm in the application that it will retain any CHP-funded officer positions awarded for at least 12 months after the 36 months of federal funding has ended for each position. The calculated amount is \$574,161 for the fourth year, which will be covered by the General Fund dollars in the Police Bureau's budget.

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.)

Five full-time limited term police officer positions will be created in Fiscal Year 2011-12.

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

The 5.0 FTE police officer positions will extended through the 36 months of awarded funding for each position plus 12 months for maintenance of effort.

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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.)

There are no appropriations with this ordinance.

Michael Reese, Chief of Police

[Signature]
A/CHIEF