

Portland, Oregon

## FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Email copy to Financial Planning Division. Retain copy.)

1. Name of Initiator Veronica L. Nordeen	2. Telephone No. 503-823-0331	3. Bureau/Office/Dept. Police/Fiscal
4a. To be filed (hearing date):  11/9/11	4b. Calendar (Check One)  Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>	5. Date Submitted to Commissioner's office and FPD Budget Analyst:  11/9/11
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed

**1) Legislation Title:**

\* Accept and appropriate additional grant funding in the amount of \$3,500 from the Oregon Association Chiefs of Police for the 2011 DUII Traffic Safety and High Visibility Enforcement grant program for personnel overtime (Ordinance)

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

The Oregon Association Chiefs of Police (OACP) notified the City of Portland on September 13, 2011, that it has awarded the Police Bureau Traffic Division additional grant funding for the 2011 DUII Traffic Safety and High Visibility Enforcement (HVE) grant program in the amount of \$3,500. The original award was \$50,000. The first additional grant funding for \$25,000 was authorized July 13, 2011. The grant period remains October 1, 2010, through September 30, 2011.

**3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?**

- |  |                                    |                                    |                                |
|--|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast             | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East  |
| <input type="checkbox"/> Central City                  |                                    |                                    |                                |

**FINANCIAL IMPACT****4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.**

The OACP will reimburse the City a maximum of \$78,500 for expenses incurred by the bureau for Traffic Division personnel overtime hours worked on the 2011 DUII Traffic Safety and HVE grant program. The reimbursement rate is \$40.00 per hour.

**5) 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. If there is a project estimate, please identify the level of confidence.)**

The City will incur payroll expenses above the grant's \$40.00 per hour reimbursement rate and all benefit expenses related to Traffic personnel overtime. ( $\$3,500/40 = 87.50$  OT hours.  $\$56.54$  (Traffic officer OT rate) -  $\$40 \times 87.50 = \$1,447.25$ . The additional grant match may include any agency resources used to support the overtime activity, including scheduling and report compilation, as well as straight-time enforcement. Local match shall be provided by funds from City of Portland matching funds in the form of personnel expenses in the FY 2011-12 budget of the Police Bureau.

**6) Staffing Requirements:**

- **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 legislation.

- **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 future years as a result of this legislation.

*(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 Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	PLOP000033	441100	PSTSTSTO000000GS	Non-program	PL000089	PL00890001	3,500
217001	PLOP000033	512100	PSTSTSTO000000GS	Non-program	PL000089	PL00890001	3,449
217001	PLOP000033	514100	PSTSTSTO000000GS	Non-program	PL000089	PL00890001	51

**[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]**

**PUBLIC INVOLVEMENT**

8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:

- ☐ YES: Please proceed to Question #9.  
☒ NO: Please, explain why below; and proceed to Question #10.

The original grant application and award were received by the Police Bureau prior to the new public involvement requirement.

9) If "YES," please answer the following questions:

- a) What impacts are anticipated in the community from this proposed Council item?
- b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?
- c) How did public involvement shape the outcome of this Council item?
- d) Who designed and implemented the public involvement related to this Council item?
- e) Primary contact for more information on this public involvement process (name, title, phone, email):

10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.

No.



MICHAEL REESE, Chief of Police