

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original 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 (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 \$2,000 from the Oregon Association Chiefs of Police for the Three Flags Campaign/Safety Belt enforcement program for personnel overtime (Ordinance)

2) Purpose of the Proposed Legislation:

To accept additional grant funding from the Oregon Association Chiefs of Police (OACP) for the 2011 Three Flags Campaign/Safety Belt enforcement program in the amount of \$2,000. The original award was \$70,000. The grant period is 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 | | | |
| <input type="checkbox"/> Internal City Government Services | | | |

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 \$72,000 for expenses incurred by the bureau for Traffic Division personnel overtime hours worked on the 2011 Three Flags Campaign/Safety Belt program. The reimbursement rate is \$40.00 per hour.

5) Expense: What are the costs to the City related to 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.)

This grant requires a cash match of two hours straight-time enforcement for every one hour of overtime worked enforcing occupant restraint laws. Additional local match in the amount of \$3,652* shall be provided by funds from City of Portland matching funds in the form of personnel expenses in the FY 2011-12 budgets of the Police Bureau. The City will also incur payroll expenses for the hourly overtime

rates above the grant's \$40.00 per hour limit and all benefit expenses related to grant overtime in the form of personnel expenses in the FY 2011-12 budgets of the Police Bureau.

*50 overtime hours x 2 equals 100 straight time hours. 100 hours x \$36.52 (average OT rate plus premium pay) equals \$3,652.

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	PL000088	PL00880001	2,000
217001	PLOP000033	512100	PSTSTSTO000000GS	Non-program	PL000088	PL00880001	1,971
217001	PLOP000033	514100	PSTSTSTO000000GS	Non-program	PL000088	PL00880001	29

[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