

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): 9/4/13	4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and CBO Budget Analyst: 8/21/13
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 a grant in the amount of \$464,582 and appropriate \$360,000 for FY 2013-14 from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance FY13 Edward Byrne Memorial Justice Assistance Grant Program to prevent or reduce crime and violence (Ordinance)

2) Purpose of the Proposed Legislation:

The City wishes to accept a grant from the U.S. Department of Justice (USDOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) for the FY13 Edward Byrne Memorial Justice Assistance Grant Program on behalf of the jurisdictions certified as disparate - the City of Portland, Multnomah County and the City of Gresham. The grant period is October 1, 2012, through September 30, 2016.

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 USDOJ will reimburse the City up to \$464,582 for approved program expenses. Multnomah County will receive \$179,604, the City of Gresham will receive \$56,391 and the City of Portland will receive \$228,587. The Police Bureau will extend the current LifeWorks NW New Options for Women contract with an additional \$100,000 in funding and retain a 1.0 FTE Senior Management Analyst for 17 months.

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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 Fringe and Benefit expenses in FY 2015 in excess of the grant award of \$22,899, for approximately \$2,212. The expenses will be provided by funds from FY 2014-15 Police Bureau program budget appropriations. There is no match requirement.

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.)

Grant funding will retain a 1.0 FTE Senior Management Analyst for 11 months (8/15/13 - 6/30/14).

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

Grant funding will retain a 1.0 FTE Senior Management Analyst for five months (7/1/14 - 11/19/14).

(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	PLCH000008	441100	PSSFSFSS000000GS	Non-program	PL000124	PL01240001	70,396
217001	PLCH000008	511100	PSSFSFSS000000GS	Non-program	PL000124	PL01240001	70,396
217001	PLOP000055	441100	PSEREREP000000GS	Non-program	PL000124	PL01240002	100,000
217001	PLOP000055	529001	PSEREREP000000GS	Non-program	PL000124	PL01240002	100,000
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-program	PL000124	PL01240003	59,868
217001	PLCH000017	529001	PSSFSFPO000000GS	Non-program	PL000124	PL01240003	59,868
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-program	PL000124	PL01240004	59,868
217001	PLCH000017	529001	PSSFSFPO000000GS	Non-program	PL000124	PL01240004	59,868
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-program	PL000124	PL01240005	59,868
217001	PLCH000017	529001	PSSFSFPO000000GS	Non-program	PL000124	PL01240005	59,868
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-program	PL000124	PL01240006	10,000
217001	PLCH000017	529001	PSSFSFPO000000GS	Non-program	PL000124	PL01240006	10,000

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

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT

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.

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

a) What impacts are anticipated in the community from this proposed Council item?

The City, Multnomah County and the City of Gresham will use FY 2013 Bureau of Justice Assistance grant funds to fund programs in accordance with the Bureau of Justice Assistance solicitation requirements.

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?

As required by the FY13 JAG solicitation: "The applicant agency (the fiscal agent in disparate situations) must include a statement that the application was made public and that, to the extent of applicable law or established procedure, an opportunity to comment was provided to citizens and to neighborhood or community-based organizations."

Application Review

The Portland Police Bureau posted a notice about the Edward Byrne Memorial Justice Assistance Grant (JAG) Program FY 2013 Local Solicitation on the City of Portland Police Bureau website <http://www.portlandonline.com/police/> on May 31, 2013, and its proposed joint application on July 9, 2013. Visitors to the site were able to view a description of the grant program, a link to the Office of Justice Programs solicitations web page as well as the application.

The name, telephone number and email address for the Bureau's grant program manager, Catherine Reiland, was listed in the event someone wanted to contact the Bureau about the application or the application process.

c) How did public involvement shape the outcome of this Council item?

No involvement at the time of writing this Statement. The authorization ordinance, IGA's and IGA authorization ordinances will appear on Council's Regular Agenda on September 4, 2013, so public testimony may be heard.

d) Who designed and implemented the public involvement related to this Council item?

The U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance dictated the application review requirements.

e) Primary contact for more information on this public involvement process (name, title, phone, email):

Veronica Nordeen, Grants Management Analyst, PPB Fiscal Division, 503-823-0331,
veronica.nordeen@portlandoregon.gov

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

The purpose of the application review process was to receive public input at the beginning of the application process prior to submission of the application to the U.S. Department of Justice. No future public involvement is anticipated.



MICHAEL REESE, Chief of Police