

**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. 823-0495	3. Bureau/Office/Dept. Police Fiscal Services
4a. To be filed (date) 9/9/2010	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: 9/9/2010

**1) Legislation Title:**

\* Accept and appropriate a grant in the amount of \$824,764 from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance Edward Byrne Memorial Justice Assistance Program Grant to prevent or reduce crime and violence (Ordinance)

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

The purpose is to accept and appropriate a grant in the amount of \$824,764 from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance Edward Byrne Memorial Justice Assistance Program Grant to prevent or reduce crime and violence.

**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.**

Grant revenue of \$824,764 will be provided by the U.S. Department of Justice to reimburse for expenses of the City as well as those of the identified disparate jurisdictions, Multnomah County and the City of Gresham. The grant period is October 1, 2009 through September 30, 2013.

**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 expense will equal the revenue. There is no match requirement for this grant.

**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.)**

It will be possible to extend the term of one limited-term position as a consequence of accepting this grant. The position of Training and Development Analyst has been funded with a predecessor to this grant. The Analyst will be responsible for coordinating the training for all non-sworn and sworn personnel within the Police Bureau for both new systems. CAD training will begin in January/February 2011 for an April 2011 go-live date. RegJIN, the PPDS replacement, is scheduled for a late 2012 cutover.

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

The position of Training and Development Analyst will be extended for a total of 36 months based on funding from this grant.

**Complete the following section if you are accepting and appropriating a grant via ordinance. This section should only be completed if you are adjusting total appropriations, which currently only applies to grant ordinances.**

**7) Change in Appropriations (If the accompanying ordinance amends the budget, please reflect the dollar amount to be appropriated by this legislation. If the appropriation includes an interagency agreement with another bureau, please include the partner bureau budget adjustments in the table as well. Include the appropriate cost elements that are to be loaded by the Grants Office and/or Financial Planning. Use additional space if needed.)**

<b>Fund</b>	<b>Fund Center</b>	<b>Commitment Item</b>	<b>Functional Area</b>	<b>Funded Program</b>	<b>Grant</b>	<b>Sponsored Program</b>	<b>Amount</b>
217001	PLCH000008	441100	PSSFSFSS000000GS	Non-Program	PL000077	PL0077001	45,000
217001	PLIN000007	441100	PSEERERSR000000GS	Non-Program	PL000077	PL0077002	13,000
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-Program	PL000077	PL0077003	147,000
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-Program	PL000077	PL0077004	106,241
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-Program	PL000077	PL0077005	106,241
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-Program	PL000077	PL0077006	106,241
217001	PLCH000017	441100	PSSFSFPO000000GS	Non-Program	PL000077	PL0077007	100,392
217001	PLCH000008	512100	PSSFSFSS000000GS	Non-Program	PL000077	PL0077001	33,264
217001	PLCH000008	514100	PSSFSFSS000000GS	Non-Program	PL000077	PL0077001	6,840
217001	PLCH000008	514540	PSSFSFSS000000GS	Non-Program	PL000077	PL0077001	4,896
217001	PLIN000007	561500	PSEERERSR000000GS	Non-Program	PL000077	PL0077002	13,000
217001	PLCH000017	535000	PSSFSFPO000000GS	Non-Program	PL000077	PL0077003	147,000
217001	PLCH000017	529000	PSSFSFPO000000GS	Non-Program	PL000077	PL0077004	106,241
217001	PLCH000017	529000	PSSFSFPO000000GS	Non-Program	PL000077	PL0077005	106,241
217001	PLCH000017	529000	PSSFSFPO000000GS	Non-Program	PL000077	PL0077006	106,241
217001	PLCH000017	529000	PSSFSFPO000000GS	Non-Program	PL000077	PL0077007	100,392



MICHAEL REESE, Chief of Police