

FINANCIAL IMPACT STATEMENT For Council Action Items

(Email FIS along with Ordinance to FPD Analyst when documents are sent to the Commissioner-in-Charge.)

1. Name of Initiator Veronica Nordeen		2. Telephone No. 503-823-0331	3. Bureau/Office/Dept. Police/Fiscal
4a. To be filed (date) 10/21/10	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/> </div>		5. Date Submitted to FPD Budget Analyst: 10/21/10

1) Legislation Title:

* Accept a grant in the amount of \$80,000 and appropriate \$33,000 for FY 2010-11 from the Oregon Department of Justice Crime Victims' Services Division for the 2010 VOCA Basic Grant to fund Police Bureau Crisis Response Team personnel (Ordinance)

2) Purpose of the Proposed Legislation:

To accept a grant award from the Oregon Department of Justice (ODOJ) Crime Victims' Services Division for the 2010 VOCA Basic Grant to fund Police Bureau Crisis Response Team personnel. The \$80,000 award is for 24 months of which \$33,000 will be appropriated for FY 2010-11. The grant period is October 1, 2010, through September 30, 2012.

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 ODOJ will reimburse the City for approved personnel expenses for 0.75 FTE of the personnel expenses for the Crisis Response Team's Senior Administrative Specialist/Volunteer Coordinator for 24 months.

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)

Local match in the required grant award amount of \$20,000 (0.25 FTE) will be provided by funds from existing Police Bureau appropriation within North Precinct in FY 2010-11, 2011-12 and 2012-13.

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.)

The grant will allow the Police Bureau's to retain the Crisis Response Team Senior Administrative Specialist/Volunteer Coordinator for the current year.

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

The grant will allow the Police Bureau's to retain the Crisis Response Team Senior Administrative Specialist/Volunteer Coordinator for FY 2011-12 and 2012-13.

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 ordinance s.

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.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	PLOP000042	441100	PSPAPACR000000GS	Non-Program	PL000080	PL00800001	33,000
217001	PLOP000042	511200	PSPAPACR000000GS	Non-Program	PL000080	PL00800001	33,000
100000	PLOP000042	511100	PSPAPACR000000GS	Non-Program			-3500
100000	PLOP000042	511200	PSPAPACR000000GS	Non-Program	PL000080	PL00800002	500
100000	PLOP000042	514100	PSPAPACR000000GS	Non-Program	PL000080	PL00800002	3000



MICHAEL REESE, Chief of Police