

**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) 11/18/10	4b. Calendar (Check One) Regular Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>		5. Date Submitted to FPD Budget Analyst: 11/18/10

1) Legislation Title:

* Accept a grant in the amount of \$70,000 and appropriate \$53,000 for FY 2010-11 for the Oregon Association Chiefs of Police for the Three Flags Campaign/Safety Belt enforcement program grant for personnel overtime (Ordinance)

2) Purpose of the Proposed Legislation:

To accept a grant award from the Oregon Association Chiefs of Police for the Three Flags Campaign/Safety Belt enforcement program grant for personnel overtime. The \$70,000 award is for 12 months of which \$53,000 will be appropriated for FY 2010-11. The grant period is October 1, 2010, through September 30, 2011.

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 OACP will reimburse the City for approved personnel expenses at the rate of \$40.00 per hour.

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)

This grant requires a cash match of two hours straight-time enforcement for every one hour of overtime worked enforcing occupant restraint laws. Local match in the amount of \$127,820* shall be provided by funds from City of Portland matching funds in the form of personnel expenses in the FY 2010-11 and FY 2011-2012 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 2010-11 and FY 2011-2012 budgets of the Police Bureau.

*1,750 overtime hours x 2 equals 3,750 straight time hours. 3,750 hours x \$36.52 (average OT rate plus premium pay) equals \$127,820.

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.)

No positions will be created, eliminated or re-classified in the current year as a result of this legislation.

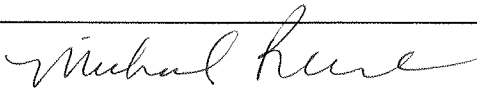
6) Will positions be created or eliminated in future years as a result of this legislation?

No positions will be created, eliminated or re-classified in future years as a result of this legislation.

Complete the following section 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.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	PLOP000033	441100	PSTSTSTO000000GS	Non-Program		PL00xx0001	53,000
217001	PLOP000033	512100	PSTSTSTO000000GS	Non-Program		PL00xx0001	52,000
217001	PLOP000033	514100	PSTSTSTO000000GS	Non-Program		PL00xx0001	1,000



MICHAEL REESE, Chief of Police