

**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 \$479,068 and appropriate \$180,000 for Fiscal Year 2011 from the United States Department of Justice, Office of Community Oriented Policing Services FY 2010 Child Sexual Predator Program (Ordinance)

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

To accept a grant award from the United States Department of Justice (USDOJ), Office of Community Oriented Policing Services (COPS) FY 2010 Child Sexual Predator Program (CSPP) for a grant in the amount of \$479,068 for funding to establish and/or enhance strategies to locate, arrest and prosecute child sexual predators and exploiters, as well as enforce state sex offender registration laws.

**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 USDOJ will reimburse the City for the City for sworn and non-sworn personnel overtime, specialized training and program supplies not to exceed the awarded amount of \$479,048.

**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 City will incur benefit expenses related to personnel overtime not eligible for federal reimbursement. This includes the TriMet payroll tax and health and retirement benefits. The expenses will be provided by funds from FY 2010/11, FY 2011/12 and FY 2012/13 bureau program budget appropriations within the Detective Division. No match is required 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.)**

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	PLIN000011	441100	PSININDO000000GS	Non-Program	PL000086	PL00860001	180,000
217001	PLIN000011	512100	PSININDO000000GS	Non-Program	PL000086	PL00860001	141,555
217001	PLIN000011	514100	PSININDO000000GS	Non-Program	PL000086	PL00860001	2,000
217001	PLIN000011	531000	PSININDO000000GS	Non-Program	PL000086	PL00860001	14,526
217001	PLIN000011	532350	PSININDO000000GS	Non-Program	PL000086	PL00860001	1,084
217001	PLIN000011	532355	PSININDO000000GS	Non-Program	PL000086	PL00860001	8,500
217001	PLIN000011	541000	PSININDO000000GS	Non-Program	PL000086	PL00860001	1,000
217001	PLIN000011	542400	PSININDO000000GS	Non-Program	PL000086	PL00860001	11,000
217001	PLIN000011	651530	PSININDO000000GS	3MFTS2PL01	PL000086	PL00860001	335
706000	MFTS000056	549000	LAIEMH00000000GL	Non-Program	Not relevant		335



MICHAEL REESE, Chief of Police