

## 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) 12/9/10	4b. Calendar (Check One) <div style="display: flex; justify-content: space-around;"> <span>Regular <input type="checkbox"/></span> <span>Consent <input checked="" type="checkbox"/></span> <span>4/5ths <input type="checkbox"/></span> </div>	5. Date Submitted to FPD Budget Analyst: 12/9/10

### **1) Legislation Title:**

\* Accept a grant in the amount of \$310,000 and appropriate \$232,500 for Fiscal Year 2011 from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance FY 2010 Gang Resistance Education and Training (G.R.E.A.T.) Regional Training Centers program (Ordinance)

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

To accept a grant award from the United States Department of Justice (USDOD), Office of Justice Programs, Bureau of Justice Assistance FY 2010 Gang Resistance Education and Training (G.R.E.A.T.) Regional Training Centers program for a grant in the amount of \$310,000 for funding that will continue the West Regional Training Center's (W RTC) assistance to dozens of law enforcement agencies in 11 states in both starting and sustaining the G.R.E.A.T. Program and its four components. 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 USDOD will reimburse the City for program expenses, which include 2.0 FTEs, staff program and office supplies, travel and intra-agency expenses not to exceed the awarded amount of \$310,000.

### **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 not eligible for federal reimbursement, which includes the TriMet payroll tax and TRIP program. The expenses will be provided by funds from FY 2010/11 and FY 2011/12 Police Bureau program budget appropriations within the Tactical Operations Division or the soon-to-be created Youth Services Division.

### **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.)**

This legislation will continue to fund 2.0 FTE limited term program staff employees for 12 months through September 30, 2011.


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

This legislation will continue to fund 2.0 FTE limited term program staff employees for 12 months through September 30, 2011.

**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	PLIN000031	441100	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	232,500
217001	PLIN000031	511200	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	118,599
217001	PLIN000031	514100	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	19,773
217001	PLIN000031	529010	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	1,004
217001	PLIN000031	529080	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	2,705
217001	PLIN000031	529090	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	9,000
217001	PLIN000031	531000	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	3,000
217001	PLIN000031	532000	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	1,000
217001	PLIN000031	532350	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	400
217001	PLIN000031	532355	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	1,570
217001	PLIN000031	532610	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	500
217001	PLIN000031	542400	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	34,000
217001	PLIN000031	544000	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	3,126
217001	PLIN000031	549000	PSCVCVGG000000GS	Non-Program	PL000084	PL00840001	16,000
217001	PLIN000031	651101	PSCVCVGG000000GS	3MFCF2PL01	PL000084	PL00840001	2,000
217001	PLIN000031	651108	PSCVCVGG000000GS	3MFCF2PL01	PL000084	PL00840001	500
217001	PLIN000031	651112	PSCVCVGG000000GS	3MFCF2PL01	PL000084	PL00840001	9,000
217001	PLIN000031	651201	PSCVCVGG000000GS	3MFPD2PL01	PL000084	PL00840001	132
217001	PLIN000031	651202	PSCVCVGG000000GS	3MFPD2PL01	PL000084	PL00840001	40
217001	PLIN000031	651209	PSCVCVGG000000GS	3MFPD2PL01	PL000084	PL00840001	820
217001	PLIN000031	651210	PSCVCVGG000000GS	3MFPD2PL01	PL000084	PL00840001	6,000
217001	PLIN000031	651505	PSCVCVGG000000GS	3MFTS2PL01	PL000084	PL00840001	1,000
217001	PLIN000031	651507	PSCVCVGG000000GS	3MFTS2PL01	PL000084	PL00840001	250
217001	PLIN000031	651508	PSCVCVGG000000GS	3MFTS2PL01	PL000084	PL00840001	711
217001	PLIN000031	651511	PSCVCVGG000000GS	3MFTS2PL01	PL000084	PL00840001	160
217001	PLIN000031	651521	PSCVCVGG000000GS	3MFTS2PL01	PL000084	PL00840001	864
702000	MFxx0000xx			3MFCF2PL01	Not relevant		2,000
702000	MFxx0000xx			3MFCF2PL01	Not relevant		2,000
702000	MFxx0000xx			3MFCF2PL01	Not relevant		500
702000	MFxx0000xx			3MFCF2PL01	Not relevant		500
702000	MFxx0000xx			3MFCF2PL01	Not relevant		9,000
702000	MFxx0000xx			3MFCF2PL01	Not relevant		9,000
703000	MFOP000003	641201	LACPMP00000000GL	3MFPD2PL01	Not relevant		132
703000	MFOP000003	529000	LACPMP00000000GL	3MFPD2PL01	Not relevant		132
703000	MFOP000003	651202	LACPCS00000000GL	3MFPD2PL01	Not relevant		40
703000	MFOP000003	529000	LACPMP00000000GL	3MFPD2PL01	Not relevant		40
703000	MFOP000004	641209	LADIUS00000000GL	3MFPD2PL01	Not relevant		820
703000	MFOP000004	529000	LADIUS00000000GL	3MFPD2PL01	Not relevant		820
703000	MFOP000004	641210	LADIPO00000000GL	3MFPD2PL01	Not relevant		6,000
703000	MFOP000004	529080	LADIPO00000000GL	3MFPD2PL01	Not relevant		6,000
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		1,000
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		1,000
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		250
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		250
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		711
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		711
706000	MFTS000043		LAIETO00000000GL	3MFTS2PL01	Not relevant		160
706000	MFTS000043		LAIERS00000000GL	3MFTS2PL01	Not relevant		160
706000	MFTS0000xx		LAIExx00000000GL	3MFTS2PL01	Not relevant		864
706000	MFTS0000xx		LAIExx00000000GL	3MFTS2PL01	Not relevant		864



MICHAEL REESE, Chief of Police