

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) Regular <input type="checkbox"/> Consent 4/5ths <input checked="" type="checkbox"/>	5. Date Submitted to FPD Budget Analyst: 12/9/10

1) Legislation Title:

* Accept a grant in the amount of \$50,000 and appropriate \$40,000 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 Program - Evaluation Sites (Local) program (Ordinance)

2) Purpose of the Proposed Legislation:

To accept a grant award from the United States Department of Justice (USDOJ), Office of Justice Programs, Bureau of Justice Assistance FY 2010 Gang Resistance Education and Training Program - Evaluation Sites (Local) program for a grant in the amount of \$50,000 that will aid in the delivery of the Elementary and Middle School curriculums as well as the G.R.E.A.T. Families and Summer 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 USDOJ will reimburse the City for program expenses, which include officer instruction overtime, staff travel, supplies and intra-agency expenses not to exceed the awarded amount of \$50,000.

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)

Local match in the amount of \$207,365 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. The match will be comprised of salary and benefit expenses of 2.0 FTE bureau employees, Office Mike Paresa and Senior Administrative Specialist Joann Alminiana; sworn G.R.E.A.T. instructor straight-time; and benefit expenses related to sworn personnel overtime not eligible for federal reimbursement (TriMet payroll tax and health and retirement benefits).

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.

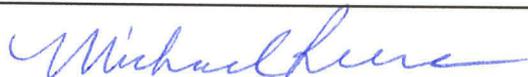
6) Will positions be created or eliminated in future years as a result of this legislation?

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	PLIN000031	441100	PSCVCGG000000GS	Non-Program	PL000085	PL00850001	40,000
217001	PLIN000031	512100	PSCVCGG000000GS	Non-Program	PL000085	PL00850001	28,100
217001	PLIN000031	514100	PSCVCGG000000GS	Non-Program	PL000085	PL00850001	200
217001	PLIN000031	542400	PSCVCGG000000GS	Non-Program	PL000085	PL00850001	884
217001	PLIN000031	549000	PSCVCGG000000GS	Non-Program	PL000085	PL00850001	7,532
217001	PLIN000031	651101	PSCVCGG000000GS	3MFCF2PL01	PL000085	PL00850001	603
217001	PLIN000031	651108	PSCVCGG000000GS	3MFCF2PL01	PL000085	PL00850001	306
217001	PLIN000031	651510	PSCVCGG000000GS	3MFTS2PL01	PL000085	PL00850001	720
217001	PLIN000031	651511	PSCVCGG000000GS	3MFTS2PL01	PL000085	PL00850001	1,655
702000	MFxx0000xx			3MFCF2PL01	Not relevant		603
702000	MFxx0000xx		LAXx00000000GL	3MFCF2PL01	Not relevant		603
702000	MFxx0000xx			3MFCF2PL01	Not relevant		306
702000	MFxx0000xx		LAXx00000000GL	3MFCF2PL01	Not relevant		306
706000	MFTS000040	641510	LAIERS00000000GL	3MFTS2PL01	Not relevant		720
706000	MFTS000040	534000	LAIERS00000000GL	3MFTS2PL01	Not relevant		720
706000	MFTS000043	651511	LAIETO00000000GL	3MFTS2PL01	Not relevant		1,655
706000	MFTS000043	534000	LAIETO00000000GL	3MFTS2PL01	Not relevant		1,655
100000	PLIN000031	511100	PSCVCGG000000GS	Non-Program			-135,504
100000	PLIN000031	511200	PSCVCGG000000GS	Non-Program	PL000085	PL00850002	112,484
100000	PLIN000031	514100	PSCVCGG000000GS	Non-Program	PL000085	PL00850002	23,020



MICHAEL REESE, Chief of Police