

## FINANCIAL IMPACT STATEMENT For Council Action Items

(Email copy Financial Planning Division.)

1. Name of Initiator Veronica L. Nordeen		2. Telephone No. 503-823-0331	3. Bureau/Office/Dept. Police/Fiscal
4a. To be filed (date) 1/6/11	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: 1/6/11

**1) Legislation Title:**

\* Accept a grant in the amount of \$70,000 and appropriate \$53,000 for FY 2010-11 for the Oregon Department of Transportation, Transportation Safety Division for sworn personnel overtime in order to assist the Multnomah County DUII Intensive Supervision Program (Ordinance)

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

To accept a grant award from the Oregon Department of Transportation, Transportation Safety Division for personnel overtime to assist the Multnomah County DUII Intensive Supervision Program. 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.**

ODOT will reimburse the City a maximum of \$70,000 for expenses incurred by the bureau for Traffic Division personnel overtime hours worked assisting the Multnomah County DUII Intensive Supervision Program.

**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 \$210,000 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.

**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 reclassified 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 reclassified 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	PL000087	PL00870001	53,000
217001	PLOP000033	512100	PSTSTSTO000000GS	Non-Program	PL000087	PL00870001	52,000
217001	PLOP000033	514100	PSTSTSTO000000GS	Non-Program	PL000087	PL00870001	1,000
100000	PLOP000033	511100	PSTSTSTO000000GS	Non-Program			-158,000
100000	PLOP000033	512100	PSTSTSTO000000GS	Non-Program		PL00870002	154,000
100000	PLOP000033	514100	PSTSTSTO000000GS	Non-Program		PL00870002	4,000

*Michael Reese* A/C Chief

Michael Reese, Chief of Police