

City of Portland, Oregon  
**FINANCIAL IMPACT STATEMENT**  
**For Council Action Items**

184682

(Email copy to Financial Planning Division.)

|   |   |                                  |   |
|---|---|----------------------------------|---|
| 1. Name of Initiator<br>Joann Elsner    |   | 2. Telephone No.<br>503-823-0498 | 3. Bureau/Office/Dept.<br>Police/Fiscal Svcs.       |
| 4a. To be filed (date)<br>June 15, 2011 | 4b. Calendar (Check One)<br>Regular      Consent      4/5ths<br><input type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/> |                                  | 5. Date Submitted to FPD Budget Analyst:<br>6/15/11 |

**1) Legislation Title:**

\* Accept a grant in the amount of \$176,000 and appropriate \$12,705 for Fiscal Year 2010-11 from the Oregon Department of Justice and the Oregon High Intensity Drug Trafficking Areas program for Portland Interdiction Team efforts (Ordinance)

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

Accept a grant award from the Oregon Department of Justice (ODOJ) and the Oregon High Intensity Drug Trafficking Areas (HIDTA) program for the Police Bureau's Drugs and Vice Division (DVD) HIDTA Interdiction Team (HIT), which provides efforts in disrupting and dismantling drug trafficking organizations in Multnomah, Washington and Clackamas Counties by employing a multi-agency approach to significantly impact drug availability in the area and the Metro Gang Task Force (MGTF) Initiative, which provides the Bureau with the means to assist in the investigation of violent street gang members who are involved in the distribution of controlled substances in the Portland area. The grant period is January 1, 2011, through December 31, 2012.

**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 ODOJ will reimburse the City a maximum of \$176,000 for investigative overtime and program expenses.

**4) Expense:**

**What are the costs to the City as a result of this legislation? What is the source of funding for the expense?**

The City will incur benefit expenses not eligible for federal reimbursement, which includes the TriMet payroll tax and TRIP program. The City will also incur fuel/gasoline expenses for the three City Fleet vehicles provided by the grant and assigned to DVD.

The expenses will be provided by funds from FY 2010-11, FY 2011-12 and FY 2012-13 Police Bureau program budget appropriations within the Drugs and Vice Division and the Tactical Operations Division. No match is required by this grant.

**Staffing Requirements:**

**5) Will any positions be created, eliminated or re-classified in the current year as a result of this legislation**

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 or eliminated in future years as a result of this legislation.

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**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 | PLIN000019  | 441100          | PSCVCVDDO000000GS | Non-Program    | PL0000xx | PL00xx001         | 1,600  |
| 217001 | PLIN000019  | 511100          | PSCVCVDDO000000GS | Non-Program    | PL0000xx | PL00xx001         | 1,500  |
| 217001 | PLIN000019  | 514100          | PSCVCVDDO000000GS | Non-Program    | PL0000xx | PL00xx001         | 100    |
| 217001 | PLIN000050  | 441100          | PSCVCVTGO000000GS | Non-Program    | PL0000xx | PL00xx001         | 11,105 |
| 217001 | PLIN000050  | 549000          | PSCVCVTGO000000GS | Non-Program    | PL0000xx | PL00xx001         | 11,105 |



MICHAEL REESE, Chief of Police