

Portland, Oregon

# FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

(Deliver original to Financial Planning Division. Retain copy.)

1. Name of Initiator Veronica L. Nordeen		2. Telephone No. 503-823-0331	3. Bureau/Office/Dept. Police/Fiscal
4a. To be filed (date):  8/10/11	4b. Calendar (Check One)  Regular <input type="checkbox"/> Consent <input checked="" type="checkbox"/> 4/5ths <input type="checkbox"/>		5. Date Submitted to Commissioner's office and FPD Budget Analyst: 8/10/11
6a. Financial Impact Section: <input checked="" type="checkbox"/> Financial impact section completed		6b. Public Involvement Section: <input checked="" type="checkbox"/> Public involvement section completed	

**1) Legislation Title:**

\* Accept a grant in the amount of \$290,304 and appropriate \$145,152 for FY 2011-12 from the Oregon Department of Transportation, Transportation Safety Division 2011-13 Work Zone Enforcement Program for sworn personnel overtime (Ordinance)

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

The Oregon Department of Transportation, Transportation Safety Division has notified the City of Portland that it will award a grant for the 2011-13 Work Zone Enforcement Program to the Police Bureau in the amount of \$290,304. The grant period is July 1, 2011, through June 30, 2013.

**3) Which area(s) of the city are affected by this Council item? (Check all that apply—areas are based on formal neighborhood coalition boundaries)?**

- ☒ City-wide/Regional    ☐ Northeast    ☐ Northwest    ☐ North  
☐ Central Northeast    ☐ Southeast    ☐ Southwest    ☐ East  
☐ Central City  
☐ Internal City Government Services

## FINANCIAL IMPACT

**4) Revenue: Will this legislation generate or reduce current or future revenue coming to the City? If so, by how much? If so, please identify the source.**

The Oregon Department of Transportation will reimburse the City a maximum of \$290,304 for expenses incurred for sworn personnel overtime worked on the 2011-13 Work Zone Enforcement Program.

**5) Expense: What are the costs to the City related to 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. If there is a project estimate, please identify the level of confidence.)**

The City will incur payroll expenses above the grant's \$60.48 per hour reimbursement rate (average of Traffic officer and sergeant overtime rates) and all benefit expenses related to Traffic personnel overtime. Local match in the amount of \$56,410 will be provided by funds from FY 2011-12 and FY 2012-13 bureau program budget appropriations.

**6) Staffing Requirements:**

- **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.

- **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 only if an amendment to the budget is proposed.)*

**7) Change in Appropriations** *(If the accompanying ordinance amends the budget please reflect the dollar amount to be appropriated by this legislation. Include the appropriate cost elements that are to be loaded by accounting. Indicate "new" in Fund Center column if new center needs to be created. Use additional space if needed.)*

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	PLOP000033	441100	PSTSTSTO000000GS	Non-program	PL0000xx	PL00xx0001	145,152
217001	PLOP000033	512100	PSTSTSTO000000GS	Non-program	PL0000xx	PL00xx0001	141,652
217001	PLOP000033	514100	PSTSTSTO000000GS	Non-program	PL0000xx	PL00xx0001	3,500

**[Proceed to Public Involvement Section — REQUIRED as of July 1, 2011]**

**PUBLIC INVOLVEMENT**

**8) Was public involvement included in the development of this Council item (e.g. ordinance, resolution, or report)? Please check the appropriate box below:**

☐ **YES:** Please proceed to Question #9.

☒ **NO:** Please, explain why below; and proceed to Question #10.

The grant application was received by the Police Bureau Traffic Division prior to the new public involvement requirement.

**9) If "YES," please answer the following questions:**

**a) What impacts are anticipated in the community from this proposed Council item?**

**b) Which community and business groups, under-represented groups, organizations, external government entities, and other interested parties were involved in this effort, and when and how were they involved?**


**c) How did public involvement shape the outcome of this Council item?**

**d) Who designed and implemented the public involvement related to this Council item?**

**e) Primary contact for more information on this public involvement process (name, title, phone, email):**

**10) Is any future public involvement anticipated or necessary for this Council item? Please describe why or why not.**

No



MICHAEL REESE, Chief of Police