

Portland, Oregon
FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT
For Council Action Items

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

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|---|---|---|
| 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 Consent 4/5ths <input type="checkbox"/> <input checked="" type="checkbox"/> <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:

* Authorize application to the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance for a grant in the amount of \$310,000 for the FY 2011 Gang Resistance Education and Training Program (G.R.E.A.T.) Grant Program for the West Region Training Center (Ordinance)

2) Purpose of the Proposed Legislation:

The U.S. Department of Justice (USDOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) invited the City of Portland to submit a new funding request for the FY 2011 Gang Resistance Education and Training (G.R.E.A.T.) Training Center for the West Region, which is comprised of Alaska, California, Hawaii, Idaho, Montana, North Dakota, Oregon, South Dakota, Nebraska, Washington and Wyoming. The grant period is October 1, 2011, through September 30, 2012.

The grant solicitation was released on July 20, with the submission deadline of July 27, 2011. The City of Portland submitted an application on July 26, 2011.

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)?

- | | | | |
|--|------------------------------------|------------------------------------|--------------------------------|
| <input checked="" type="checkbox"/> City-wide/Regional | <input type="checkbox"/> Northeast | <input type="checkbox"/> Northwest | <input type="checkbox"/> North |
| <input type="checkbox"/> Central Northeast | <input type="checkbox"/> Southeast | <input type="checkbox"/> Southwest | <input type="checkbox"/> East |
| <input type="checkbox"/> Central City | | | |
| <input type="checkbox"/> 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 USDOJ will reimburse the City a maximum of \$296,000 to fund base program expenses, including 2.0 FTEs (Regional Administrator and Assistant Regional Administrator), travel, supplies and intra-agency expenses required to operate the G.R.E.A.T. Regional program as well as \$14,000 for start-up supplies to support new G.R.E.A.T. projects in the region.

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 benefit expenses not eligible for federal reimbursement, which include the TriMet payroll tax and TRIP program. Also, Salaries and Fringe Benefits, combined, may not exceed 70 percent of the base eligible award amount of \$296,000. The Benefit expenses for the Regional Administrator will be provided by funds from FY 2011-12 and FY 2012-13 Police Bureau program budget appropriations within the Youth Services Division. No match is required by this grant.

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.)

This legislation will continue to fund 2.0 FTE limited term program staff employees through June 30, 2012.

- 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 through September 30, 2012, with the possibility of a six-month extension.

(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.)

No changes to appropriations at this time.

| Fund | Fund Center | Commitment Item | Functional Area | Funded Program | Grant | Sponsored Program | Amount |
|------|-------------|-----------------|-----------------|----------------|-------|-------------------|--------|
| | | | | | | | |
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[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 solicitation was received by the City of Portland on July 20. The application was due to USDOJ on July 27, 2011. The application was submitted on July 26, 2011, leaving no time for public involvement.

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