

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): 10/12/11 19	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: 10/12/11 19
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 \$310,000 and appropriate \$100,000 for FY 2011-12 from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance FY 2011 Gang Resistance Education and Training (G.R.E.A.T.) Region Training Centers program (Ordinance)

2) Purpose of the Proposed Legislation:

The City wishes to accept a grant from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance 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, 2010, through September 30, 2012.

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. Region 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.)

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount
217001	PLIN000031	441100	PSININD000000GS	Non-program	PL000101	PL01010001	100,000
217001	PLIN000031	511100	PSININD000000GS	Non-program	PL000101	PL01010001	45,000
217001	PLIN000031	511200	PSININD000000GS	Non-program	PL000101	PL01010001	22,000
217001	PLIN000031	514100	PSININD000000GS	Non-program	PL000101	PL01010001	6,000
217001	PLIN000031	529010	PSININD000000GS	Non-program	PL000101	PL01010001	500
217001	PLIN000031	529080	PSININD000000GS	Non-program	PL000101	PL01010001	900
217001	PLIN000031	529090	PSININD000000GS	Non-program	PL000101	PL01010001	200
217001	PLIN000031	531000	PSININD000000GS	Non-program	PL000101	PL01010001	1,000
217001	PLIN000031	532000	PSININD000000GS	Non-program	PL000101	PL01010001	200
217001	PLIN000031	532350	PSININD000000GS	Non-program	PL000101	PL01010001	1,000
217001	PLIN000031	532355	PSININD000000GS	Non-program	PL000101	PL01010001	1,828
217001	PLIN000031	532610	PSININD000000GS	Non-program	PL000101	PL01010001	250
217001	PLIN000031	542400	PSININD000000GS	Non-program	PL000101	PL01010001	9,622
217001	PLIN000031	544000	PSININD000000GS	Non-program	PL000101	PL01010001	1,000
217001	PLIN000031	549000	PSININD000000GS	Non-program	PL000101	PL01010001	6,500
217001	PLIN000031	651101	PSININD000000GS	Non-program	PL000101	PL01010001	1,000
217001	PLIN000031	651108	PSININD000000GS	Non-program	PL000101	PL01010001	150

217001	PLIN000031	651112	PSININD000000GS	Non-program	PL000101	PL01010001	1,200
217001	PLIN000031	651201	PSININD000000GS	Non-program	PL000101	PL01010001	300
217001	PLIN000031	651202	PSININD000000GS	Non-program	PL000101	PL01010001	40
217001	PLIN000031	651209	PSININD000000GS	Non-program	PL000101	PL01010001	80
217001	PLIN000031	651210	PSININD000000GS	Non-program	PL000101	PL01010001	880
217001	PLIN000031	651505	PSININD000000GS	Non-program	PL000101	PL01010001	100
217001	PLIN000031	651507	PSININD000000GS	Non-program	PL000101	PL01010001	50
217001	PLIN000031	651508	PSININD000000GS	Non-program	PL000101	PL01010001	50
217001	PLIN000031	651511	PSININD000000GS	Non-program	PL000101	PL01010001	50
217001	PLIN000031	651521	PSININD000000GS	Non-program	PL000101	PL01010001	100
702000	MFOP000010	641101	LAMR0000000000GS	3MFCF2PL01	Not relevant		1,000
702000	MFOP000010	529000	LAMR0000000000GS	3MFCF2PL01	Not relevant		1,000
702000	MFOP000011	641108	LAMRFU00000000GS	3MFCF2PL01	Not relevant		150
702000	MFOP000011	532600	LAMRFU00000000GS	3MFCF2PL01	Not relevant		150
702000	MFOP000015	641112	LAAQLR00000000GS	3MFCF2PL01	Not relevant		1,200
702000	MFOP000015	523000	LAAQLR00000000GS	3MFCF2PL01	Not relevant		1,200
703000	MFOP000003	641201	LACPMPO0000000GL	3MFPD2PL01	Not relevant		300
703000	MFOP000003	529000	LACPMPO0000000GL	3MFPD2PL01	Not relevant		300
703000	MFOP000003	642202	LACPCS00000000GL	3MFPD2PL01	Not relevant		40
703000	MFOP000003	529000	LACPMPO0000000GL	3MFPD2PL01	Not relevant		40
703000	MFOP000004	641209	LADIUS00000000GL	3MFPD2PL01	Not relevant		80
703000	MFOP000004	529000	LADIUS00000000GL	3MFPD2PL01	Not relevant		80
703000	MFOP000004	641210	LADIPO00000000GL	3MFPD2PL01	Not relevant		880
703000	MFOP000004	529080	LADIPO00000000GL	3MFPD2PL01	Not relevant		880
706000	MFTS000043	641505	LAIETO00000000GL	3MFTS2PL01	Not relevant		100
706000	MFTS000047	529000	LAIETO00000000GL	3MFTS2PL01	Not relevant		100
706000	MFTS000043	641507	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000048	529000	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000043	641508	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000045	529000	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000043	641511	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000043	534000	LAIETO00000000GL	3MFTS2PL01	Not relevant		50
706000	MFTS000001	571130	LACTCT00000000GL	3MFTS2PL01	Not relevant		100
706000	MFTS000016	641521	LAIEDC00000000GL	3MFTS2PL01	Not relevant		100

[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