

Portland, Oregon

FINANCIAL IMPACT and PUBLIC INVOLVEMENT STATEMENT For Council Action Items

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|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|
| 1. Name of Initiator Veronica L. Nordeen | | 2. Telephone No. 503-823-0331 | 3. Bureau/Office/Dept. Police/Fiscal/Grants |
| 4a. To be filed (hearing date): 12/11/13 | 4b. Calendar (Check One) Regular <input checked="" type="checkbox"/> Consent <input type="checkbox"/> 4/5ths <input type="checkbox"/> | | 5. Date Submitted to Commissioner's office and FPD Budget Analyst: 12/11/13 |
| 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 and appropriate a grant in the amount of \$35,000 from Oregon Impact for the 2014 DUII Traffic Safety and High Visibility Enforcement (HVE) program for sworn personnel overtime (Ordinance)

2) Purpose of the Proposed Legislation:

Oregon Impact has notified the City that it will award a grant for the 2014 DUII Traffic Safety and High Visibility Enforcement (HVE) program to the Police Bureau in the amount of \$35,000. The grant period is October 1, 2013, through September 30, 2014.

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 | | | |

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.

Oregon Impact will reimburse the City a maximum of \$35,000 for sworn personnel overtime hours worked on the 2014 DUII Traffic Safety and High Visibility Enforcement (HVE) program. The reimbursement rate is \$50.00 per hour.

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 year, including Operations & Maintenance (O&M) costs, if known, and estimates, if not known. 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 personnel expenses over and above the \$50.00 per hour overtime reimbursement rate, which is approximately \$9,688.

\$62.76 Traffic officer OT/hour - \$50/hour reimbursement rate = \$12.76/hour remaining
 700 OT hours x \$12.76 = \$8,932 in OT not reimbursed by the grant
 \$35,000 x 0.0145 FICA = \$507.50
 The TriMet payroll tax is not an allowable grant or match expense (\$248.50)

Local match may include any agency resources used to support the overtime activity, including scheduling and report compilation, as well as straight-time enforcement. Local match will be provided from City funds in the form of Regular Salary (g/l account 511100) expenses in support of DUII enforcement in the Police Bureau's FY 2013-14 budget.

Using a 2:1 ratio, the match will be approximately:

\$35,000/\$50 per hour = 700 OT hours
 700 OT hours x 2 = 1,400 straight time hours
 1,400 ST hours x \$39.28 Traffic officer ST/hour = \$54,992 in straight time dollars

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 | PL000125 | PL01250001 | 35,000 |
| 217001 | PLOP000033 | 512100 | PSTSTSTO000000GS | Non-Program | PL000125 | PL01250001 | 34,492 |
| 217001 | PLOP000033 | 514100 | PSTSTSTO000000GS | Non-Program | PL000125 | PL01250001 | 508 |

[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 bureau deems this a routine and non-controversial item that does not require 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.

The bureau deems this a routine and non-controversial item that does not require future public involvement.



MICHAEL REESE, Chief of Police