



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.7 DATE 12/21/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 12/21/17
Agenda Item #: R.7
Est. Start Time: 10:50 a.m.
Date Submitted: 12/14/17

Agenda Title: BUDGET MODIFICATION # MCSO-03-18: Increasing General Fund by \$36,474 due to ODOT eCitation Grant

Requested Meeting Date: 12/21/2017 Time Needed: 5 minutes

Department: 60 - Sheriff Division: Law Enforcement

Contact(s): Stephanie Prybyl, Chief of Staff

Phone: 971-347-6106 Ext. I/O Address 503/350

Presenter Name(s) & Title(s): Chief Deputy of Law Enforcement, Jason Gates

General Information

1. What action are you requesting from the Board?

• The Multnomah County Sheriff's Office (MCSO) respectfully requests the Board of Commissioners recognize receipt of Oregon Department of Transportation (ODOT) monies as reimbursement for electronic citation printers inside of patrol vehicles, which are compatible with Versaterm Mobile Report Entry (MRE) Citation and Crash - technology currently accessible in the field.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

• In furtherance of its mission to deliver transportation safety programs to Oregon residents, the Oregon Department of Transportation (ODOT), Transportation Safety Division, received federal funding from the National Highway Traffic Safety Administration, to support safety and efficiency opportunities for public safety agencies; specifically agencies that provide patrol enforcement focused on transportation safety priorities of impaired driving, occupant protection and speed control.

• Such ODOT programming is based on a complete and detailed problem analysis prior to the selection of projects. Motor vehicle crash data, survey results (belt use, helmet use, and public perception), and other problem identification data are analyzed. A broad spectrum of agencies at state and local levels and special interest groups are involved in project selection and

implementation. Projects are selected using criteria that include response to identified problems, innovation, clear objectives, adequate evaluation plans, and cost effective budgets. Approved public safety agencies may then apply for reimbursement of project expenses.

- The Multnomah County Sheriff's Office (MCSO), Law Enforcement Division, provides patrol services to unincorporated Multnomah County, as well as four (4) contract cities. The Patrol Unit sought printers for electronic citations inside of patrol vehicles, which are compatible with Versaterm Mobile Report Entry (MRE) Citation and Crash - technology currently accessible in the field. The purchase and installation of these printers will save time and money for MCSO and its intergovernmental partners – it will increase accuracy and reduce redundancies in citation processing within MCSO (e.g. Patrol Unit, Records Unit, etc.), between law enforcement agencies (e.g. Portland Police Bureau, Gresham Police Department, etc.) and applicable courts (e.g. Multnomah County Circuit Court, City of Fairview Municipal Court, City of Troutdale Municipal Court, etc.), before increasing data reporting to the ODOT. The purchase of these printers keep within MCSO's commitment to provide service excellence and practice fiscal responsibility, therefore MCSO requested ODOT reimburse its printer expenses.

3. Explain the fiscal impact (current year and ongoing).

- In November 2017, MCSO's Traffic Safety Project was approved by ODOT. \$26,026.08 was awarded to cover equipment costs (e.g. zebra printers, USB serial converters, and spare batteries). \$11,324.64 was awarded to cover other costs (e.g. thermal paper, printer installation, vehicle adapters, cradle and cables). MCSO contributed \$876.32 in matching funds to bring the project total to \$37,350.72. This reflects the majority of expenses associated with this project; on-going costs are minor by comparison, which will be absorbed by the Sheriff's Office current general fund budget.

4. Explain any legal and/or policy issues involved.

- MCSO filed a Notice of Intent (NOI) for Board of Commissioners authorization in September 2017. MCSO's project was reviewed and approved by the Oregon Department of Transportation (ODOT) as complying with federal and state grant requirements.

5. Explain any citizen or other government participation.

- As noted, ODOT pursues a broad spectrum of agencies at state and local levels and special interest groups in the selection of projects and to monitor its implementation. Additionally, MCSO has the interests of its public safety partners in mind with this effort. Through MCSO's use of electronic citations, the printers will increase accuracy and reduce redundancies in citation processing within MCSO (e.g. Patrol Unit, Records Unit, etc.), between law enforcement agencies (e.g. Portland Police Bureau, Gresham Police Department, etc.) and applicable courts (e.g. Multnomah County Circuit Court, City of Fairview Municipal Court, City of Troutdale Municipal Court, etc.), before increasing data reporting to the ODOT.

Budget Modification

6. What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).

- MCSO is receiving federal funding from the National Highway Traffic Safety Administration, as passed through the Oregon Department of Transportation (ODOT), Transportation Safety Division. The ODOT Project Number for this matter is M3DA-18-54-08 AAA, with a Catalog of Federal Assistance (CFDA) Number of: 20.616.

7. What budgets are increased/decreased?

- The Fed/State Fund FY18 appropriation for the Sheriff's Office will increase by \$36,474. Program Offer 60063-18 - Patrol will be affected in the Supplies line item.

8. What do the changes accomplish?

- With this cost savings, Patrol Unit members have e-cite printers accessible, which will improve member response to public safety incidents (e.g. traffic collisions, impaired driving, occupant protection and moving violations, etc.) within its jurisdiction and intergovernmental coordination responsibilities, thereby furthering the trust of the public in law enforcement services and transportation safety.

9. Do any personnel actions result from this budget modification?

- Not applicable.

10. If a grant, is 100% of the central and department indirect recovered? If not, please explain why.

- Not applicable.

11. Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?

- Reimbursement funds are one time only in nature, though the equipment remains installed in MCSO patrol vehicles. This reflects the majority of expenses associated with this project; on-going costs are minor by comparison, which will be absorbed by the Sheriff's Office current general fund budget.

12. If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (e.g. cash match, in kind match, reporting requirements, etc)?

- The grant period covers FY 2018. The reimbursement monies reflect the majority of expenses associated with this project; on-going costs are minor by comparison, which will be absorbed by the Sheriff's Office current general fund budget. MCSO had a matching requirement of \$876.32, or 2% of overall project costs. While this project is operational, quarterly requirements are placed on MCSO and quarterly monitoring requirements are performed by ODOT. The MCSO Patrol Unit Manager will submit a claim for reimbursement to ODOT detailing the specific expenses incurred, supporting documentation and the amount of reimbursement requested. Claims for reimbursement will include data reporting about the project, so that ODOT may conduct a project evaluation. ODOT reimbursement to MCSO will occur on a quarterly basis. MCSO e citation project information will ultimately relate to the Catalog of Federal Domestic Assistance (CFDA) No. 20.616 and ODOT Project No. M3DA-18-54-08 AAA.

Required Signature

Elected Official or Michael Reese /s/
Dept. Director:

Date: 12/6/2017

Budget Analyst: Ashlye Manning /s/

Date: 12/14/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-03-18

Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	60063-18	32827			SOENF.ODOT.CSO	50190 - IG-OP-Fed Thru St	0	(36,474)	(36,474)	
2	60063-18	32827			SOENF.ODOT.CSO	60240 - Supplies	0	36,474	36,474	
32827 Total										0
	Total									0
	Program Offer Number 60063-18 Total									0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: MCSO-03-18

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

No positions were affected by this Budget Modification.

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

No positions were affected by this Budget Modification.