



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.2 DATE 5/10/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 05-10-18
Agenda Item #: R.2
Est. Start Time: 10:00 a.m.
Date Submitted: 04-28-18

Agenda Title: BUDGET MODIFICATION # MCSO-04-18: Increasing Fed/State Appropriation for ODOT Program by \$15,000

Requested Meeting Date: 5/3/18 Time Needed: 5 Minutes

Department: 60 - Sheriff Division: Enforcement Division

Contact(s): Stephanie Prybyl, Chief of Staff

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

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

General Information

1. What action are you requesting from the Board?

• The Multnomah County Sheriff's Office (MCSO) respectfully requests the Board of Commissioners to approve a budget modification authorizing receipt of Oregon Department of Transportation (ODOT) monies for high speed-traffic enforcement in FY 2018.

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, has 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.

• ODOT grant 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.

- MCSO's Law Enforcement Division, provides patrol services to unincorporated Multnomah County, as well as four (4) contract cities. The Patrol Unit sought monies to fund overtime for enhanced speed enforcement first and the use of mobile electronic devices while driving second, to comply with existing ORS provisions and recently enacted state law (HB 2597).
- ODOT and MSCO reviewed the state's crash-related data with emphasis on high speed-related issues (e.g. fatalities, serious injuries) to identify target locations for speed-related enforcement. Locations such as I-84, US 30, US 26, and MCSO's contract communities of Troutdale and Fairview, are projected locations of interest.
- With receipt of this funding, traffic safety missions will be devised to meet the end goal of ensuring MCSO's law enforcement members implement coordinated/preplanned details at specified locations and to make up to three (3) enforcement contacts per hour of individual overtime worked. To achieve the desired outcomes of reducing crashes, serious injuries and deaths, MCSO may coordinate with additional jurisdictions under this agreement, including Portland Police, Gresham Police, and/or Clackamas County Sheriff's Office.

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

- MCSO will receive \$15,000 in Transportation Safety funds, to be matched by \$3,750 in Agency funds, for a total of \$18,750, which may be applied towards overtime accordingly. Receipt of funding keeps with MCSO's commitment to provide service excellence and practice fiscal responsibility. Funds must be utilized by September 30, 2018, in light of the end of the federal fiscal year.

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

- This request for reimbursement was presented as a Notice of Intent (NOI), before the Board of Commissioners previously, in light of the \$3,750 matching requirement. MCSO's match plans were further reviewed and approved by 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.

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 will receive \$15,000 in Transportation Safety funds, to be matched by \$3,750 in Agency funds, for a total of \$18,750, which may be applied towards Patrol Unit overtime accordingly. MCSO's project information currently relates to ODOT Project No. SC-18-35-11-MCS. MCSO's CFDA No. is 20.600.

7. What budgets are increased/decreased?

- MCSO will receive \$15,000 in Transportation Safety funds, to be matched by \$3,750 in Agency funds, for a total of \$18,750, which may be applied towards Patrol Unit overtime accordingly.

8. What do the changes accomplish?

- MCSO will receive \$15,000 in Transportation Safety funds, to be matched by \$3,750 in Agency funds, for a total of \$18,750, which may be applied towards Patrol Unit overtime accordingly.

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.

- All indirect is recovered

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?

- MCSO will receive one-time-only monies through this effort.

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)?

- These one-time-only funds must be utilized by September 30, 2018, in light of the end of the federal fiscal year. MCSO will receive \$15,000 in Transportation Safety funds, to be matched by \$3,750 in Agency funds, for a total of \$18,750, which may be applied towards Patrol Unit overtime accordingly.

- Based on overtime activity, MCSO will provide ODOT with enforcement data monthly to confirm locations worked and outcomes (e.g. stops/warnings/citations related to speeding, use of electronic mobile devices, DUUI, use of seat belt, etc.). Additionally, MCSO will utilize this data to complete media outreach, advertising roadways targeted, post enforcement results, and tips for desired driving behavior. ODOT will evaluate and incorporate MCSO's data into their overall traffic safety enforcement programming for future innovation.

Required Signature

**Elected Official or
Dept. Director:** Mike Reese

Date: 3/30/2018

Budget Analyst: Ashlye Manning

Date: 4/25/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Modification: MCSO-04-18

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
1	60010-18	1000			604020	50370 - Dept Indirect Rev	(1,295,182)	(1,295,182)
2	60010-18	1000			604020	60240 - Supplies	281,233	281,233
1000 Total								
Total								
Program Offer Number 60010-18 Total								
3	60063-18	32603			SOENF.ODOT.SPEED	50190 - IG-OP-Fed Thru St	0	(15,000)
4	60063-18	32603			SOENF.ODOT.SPEED	60110 - Overtime	0	(15,000)
5	60063-18	32603			SOENF.ODOT.SPEED	60130 - Salary Related Expns	0	(15,000)
6	60063-18	32603			SOENF.ODOT.SPEED	60140 - Insurance Benefits	0	
7	60063-18	32603			SOENF.ODOT.SPEED	60350 - Central Indirect	0	
8	60063-18	32603			SOENF.ODOT.SPEED	60355 - Dept Indirect	0	
32603 Total								
Total								
Program Offer Number 60063-18 Total								
9	72020-18	3500			705210	50316 - Svc Rmb Med/Dental	(81,436,706)	(81,437,000)
10	72020-18	3500			705210	60330 - Claims Paid	7,719,455	7,720,000
3500 Total								
Total								
Program Offer Number 72020-18 Total								

Exp/Rev/FTE - Budget Modification

Budget Modification: MCSO-04-18

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount
11	95000-18	1000			9500001000	50310 - Intl Svc Reimburse	(6,352,061)	(6,352,061)
1000 Total								
Total								
					Program Offer Number 95000-18 Total			
12	95001-18	1000			9500001000	60470 - Contingency	11,494,540	11,494,540
1000 Total								
Total								
					Program Offer Number 95001-18 Total			

Exp/Rev/FTE - Budget Modification

Budget Modification: MCSO-04-18

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.