



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

Board Clerk Use Only

Meeting Date: 5/31/12
Agenda Item #: R.10
Est. Start Time: 11:00 am
Date Submitted: 5/16/12

Agenda Title: BUDGET MODIFICATION # MCSO-11 appropriating an additional \$150,000 from the Oregon Department of Transportation (ODOT) for Patrol Services in Work Zone Areas.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: Next Available
Time Needed: 5 Minutes
Department: Sheriff's Office
Division: Enforcement
Contact(s): Wanda Yantis, Fiscal Manager
Phone: 503-988-4455 **Ext.** 84455 **I/O Address:** 503/350
Presenter Name(s) & Title(s): Chief Deputy of Enforcement, Jason Gates and Wanda Yantis, Fiscal Manager

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of Budget Modification MCSO-11 to appropriate an additional \$150,000 in Federal/State funds to our Enforcement Division budget awarded thru Oregon Department of Transportation's (ODOT) Work Zone Project. The revenue will be used to support patrol services in specified work zones on state highways.

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.

Federal studies show that work zone crashes tend to be more severe than other types of accidents. Moreover, 40% of work zone accidents occur in the transition zone prior to entering the work area. Statistics have also shown that crash rates decrease in work zones where concentrated enforcement is present. To maximize safety in work zones, ODOT has sought to enlist the forces of state and local law enforcement agencies in compliance with the provisions of local cooperative policing agreements, to patrol specified work zones on State highways. ODOT will reimburse the Sheriff's Office for overtime costs in providing patrol services in specified work zones on State highways. This action affects

Program Offer #60063 MCSO Patrol in the Fiscal Year 2012 Adopted Budget.

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

This will increase the Enforcement Division's revenue by \$150,000 in the Federal/State Fund. All overhead costs are covered.

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

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

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

This is an increase of revenue of \$150,000 in the Federal/State Funding for the Sheriff's Office Enforcement Division due to patrol services for the ODOT Work Zone Project. The CFDA number is 20.205.

- **What budgets are increased/decreased?**

- The Enforcement Division will increase their Federal/State budget by \$150,000
- Increase Dept Indirect by \$8,580
- Increase Central Indirect by \$3,476
- Increase Insurance by \$9,933

- **What do the changes accomplish?**

This is an increase of revenue of \$150,000 in the Federal/State Funding for the Sheriff's Office Enforcement Division.

- **Do any personnel actions result from this budget modification? Explain.**

No.

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

All overhead costs are covered.

- **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?**

This program is renewed from year to year. When the funding is exhausted, the program ends

- **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 (i.e. cash match, in kind match, reporting requirements etc)?**

Our participation will end once the funding ends.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

Required Signature

**Elected Official
or Dept Director:** Sheriff Staton **Date:** 5/16/12

Budget Analyst: Christian Elkin **Date:** 5/16/12

Department HR: n/a **Date:** _____

Countywide HR: n/a **Date:** _____