



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-14 DATE 6-10-2010
WANDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/10/2010
Agenda Item #: R-14
Est. Start Time: 11:36 am

BUDGET MODIFICATION: MCSO - 15

Agenda Title: **BUDGET MODIFICATION appropriating an additional \$41,086 from the Oregon Department of Transportation (ODOT) for Patrol Services in Work Zones.**

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

Requested Meeting Date:	<u>Next Available</u>	Amount of Time Needed:	<u>5 Minutes</u>
Department:	<u>Sheriff's Office</u>	Division:	<u>Enforcement</u>
Contact(s):	<u>Wanda Yantis, Fiscal Manager</u>		
Phone:	<u>503-988-4455</u>	Ext.	<u>84455</u>
Presenter(s):	<u>Capt. Jason Gates and Wanda Yantis</u>		
I/O Address:	<u>503/350</u>		

General Information

1. What action are you requesting from the Board?

The Sheriff's Office is requesting approval of Budget Modification MCSO-15 to appropriate an additional \$41,086 in Federal/State funds to our Enforcement Division budget awarded thru ODOT's 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 MCSO 60063A Patrol in the FY 10 Adopted Budget.

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

This will increase the Enforcement Division's revenue by \$41,086 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

ATTACHMENT 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 \$41,086 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?**

-Then Enforcement Division will increase their Federal/State budget by \$41,086
-Increase Dept Indirect by \$2,052
-Increase Central Indirect by \$1,034
-Increase Insurance by \$2,604

- **What do the changes accomplish?**

This is an increase of revenue of \$41,086 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>

ATTACHMENT B

BUDGET MODIFICATION: MCSO - 15

Required Signatures

**Elected Official or
Department/
Agency Director:**



Date: _____

Budget Analyst:



Date: _____

Department HR:

Date: _____

Countywide HR:

Date: _____

Budget Modification ID: **MCSO-15****EXPENDITURES & REVENUES**

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	60-50	32136	60063	50			SOENF.ODOT.CZE	50236	(36,000)	(77,086)	(41,086)		IG-Charges for Svcs
2	60-50	32136	60063	50			SOENF.ODOT.CZE	60110	22,814	48,850	26,036		Overtime
3	60-50	32136	60063	50			SOENF.ODOT.CZE	60130	8,202	17,562	9,360		Salary-Related
4	60-50	32136	60063	50			SOENF.ODOT.CZE	60140	2,281	4,885	2,604		Insurance
5	60-50	32136	60063	50			SOENF.ODOT.CZE	60350	905	1,939	1,034		Central Indirect
6	60-50	32136	60063	50			SOENF.ODOT.CZE	60355	1,798	3,850	2,052		Dept. Indirect
7									0	0			
8	60-20	1000		50		604020		50370		(2,052)	(2,052)		Dept. Indirect
9	60-20	1000		50		604020		60240		2,052	2,052		Supplies
10										0			
11	19	1000		20		9500001000		50310		(1,034)	(1,034)		Indirect Revenue
12	19	1000		20		9500001000		60470		1,034	1,034		Contingency
13										0			
14	72-10	3500		20		705210		50316		(2,604)	(2,604)		Risk Fund
15	72-10	3500		20		705210		60330		2,604	2,604		Risk Fund
16										0			
17										0			
18										0			
19										0			
20										0			
21										0			
22										0			
23										0			
24										0			
25										0			
26										0			
27										0			
28										0			
29										0			
											0	0	Total - Page 1
											0	0	GRAND TOTAL