



WASHOE COUNTY

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CM/ACM _____
Finance LC/MS
DA KM
Risk Mgt. NA
HR NK
Grant Mgt. CE

STAFF REPORT

BOARD MEETING DATE: September 22, 2015

DATE: August 21, 2015
TO: Board of County Commissioners
FROM: Sergeant Phil Condon, Special Operations Division, 328-3065,
pcondon@washoecounty.us

THROUGH: Chuck Allen, Sheriff CSA

SUBJECT: Approve Joining Forces 2015 supplemental grant funds from the Nevada Office of Traffic Safety (OTS) to cover overtime costs related to conducting Traffic Enforcement Checkpoints and events, [\$12,397.17, No cash match required; 25% in-kind match required]. Grant term is retroactive to 10/1/14 through 9/30/15 and if approved, direct Comptroller's Office to make the necessary budget adjustments. (All Commission Districts)

SUMMARY

This grant has been awarded to cover overtime costs allowing our agency to participate in various traffic enforcement events scheduled by the Office of Traffic Safety (OTS) as well as limited travel expenses. Some events exceeded the initial budget and additional funds were awarded to cover expenses. As this is a supplemental funding, the grant period is retroactive.

Washoe County Strategic Objective supported by this item: Safe, secure and healthy communities.

PREVIOUS ACTION

The initial 2015 Joining Forces Grant was approved by the Board on 10/28/14.

BACKGROUND

The Washoe County Sheriff's Office has been awarded a grant with the Nevada Office of Traffic Safety to continue to conduct traffic enforcement checkpoints and enforcement events throughout FY 2015. This grant will pay for overtime costs incurred by commissioned staff for enforcement efforts that are scheduled by OTS throughout the grant period, which ends September 30, 2015. This funding also pays for limited travel costs to specific events as approved by the grantor.

AGENDA ITEM # 543

GRANT AWARD SUMMARY

Project/Program Name: Joining Forces 2015

Scope of the Project: Conduct traffic enforcement events and checkpoints.

Benefit to Washoe County Residents: Safer roads for our community, and a reduction in accidents

On-Going Program Support: None.

Award Amount: \$12,397.17 (supplemental funds)

Grant Period: 10/1/14-9/30/15

Funding Source: U.S. Department of Transportation

Pass through From: State of Nevada Department of Public Safety, Office of Traffic Safety

CFDA Number: 20.616(b) (405b funds); 20.205 (flex or 21 funds)

Grant ID Number: JF-2015-WCSO-00013

Match Amount and Type: 25% in-kind match. This will be accomplished with straight time hours worked during each event.

Indirect Cost Rate (applicable to the award):

Grant's recoverable indirect cost rate:

- Indirect costs are fully recoverable
- Sponsor does not allow for indirect cost recovery
- Sponsor has limited indirect cost recovery at ___ %
- Sponsor requires indirect Cost Rate Approved by Cognizant Agency

Special Terms & Conditions: Specific enforcement activities must be conducted on specific dates, as required by the grantor in the application process. EEOP is required and on file, expiration date for the WCSO EEOP is March 2015; no funds may be expended until final ATP (Authorization To Proceed) is received from the grantor.

Sub-Awards and Contracts: N/A

FISCAL IMPACT

Should the board accept this grant award and approve these amendments, the adopted budget will be increased by \$12,397.17.00 in both revenues and expenditures in the following accounts:

Increase Revenues

11208 - 431100	(Joining Forces 2015 – 405b – Overtime)	\$3,914.08
11206 - 431100	(Joining Forces 2015 – FLEX – Overtime)	\$8,483.09

Increase Expenditures

11208 - 701300	(Joining Forces 2015 – 40b5 – Overtime)	\$3,914.08
11206 - 701300	(Joining Forces 2015 – FLEX – Overtime)	\$8,483.09

25% in-kind match required. This will be met with straight hours worked at each event, this has been approved by the grantor.

This is a reimbursement grant.

RECOMMENDATION

It is recommended that the Board of County Commissioners approve Joining Forces 2015 supplemental grant funds from the Nevada Office of Traffic Safety (OTS) to cover overtime costs related to conducting Traffic Enforcement Checkpoints and events, [\$12,397.17] (No cash match required; 25% in-kind match required). Grant term is retroactive to 10/1/14 through 9/30/15 and if approved, direct Comptroller's Office to make the necessary budget adjustments. (All Commission Districts)

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be: Move to approve Joining Forces 2015 supplemental grant funds from the Nevada Office of Traffic Safety (OTS) to cover overtime costs related to conducting Traffic Enforcement Checkpoints and events, [\$12,397.17] (No cash match required; 25% in-kind match required). Grant term is retroactive to 10/1/14 through 9/30/15 and if approved, direct Comptroller's Office to make the necessary budget adjustments. (All Commission Districts)

Grantor Budget Adjustment Sheet

Washoe SO - Phil Condron T40283400 R

egranants: 13

DATE/EVENT	Award	Spent	Balance	Claim Date	Claim Pts.	Report Date	Reporting w/10	Accuracy/Complete Reporting	Media/Press Reporting Pts	Qualified Event	1st Qtr	2nd Qtr	3rd Qtr	Final Pting	egranants claim #
11/20/15 IMPAIRED DRIVERS/RIDERS Nov 3-2014 (154)	6,754.60	6,754.60	0.00	12/17/14	25	12/08/14	20	20	10	50	50	50	50	50	31
11/20/15 IMPAIRED DRIVERS/RIDERS Nov 13-Dec 2, 2014 (405(d))	3,724.26	3,724.26	0.00	01/22/15	25	01/07/15	20	20	10	50	50	50	50	50	48
11/20/15 IMPAIRED DRIVERS/RIDERS Jan 16-Feb 2, 2015 (405(d))	4,527.62	4,527.62	0.00	02/17/15	25	02/04/15	20	20	10	50	50	50	50	50	68
11/20/15 IMPAIRED DRIVERS/RIDERS Jan 16-Feb 2, 2015 (405(d))	9,975.51	9,975.51	0.00	04/27/15	25	02/26/15	20	20	10	50	50	50	50	50	112
11/20/15 IMPAIRED DRIVERS/RIDERS Feb 12-23, 2015 (21)	4,827.51	4,827.51	0.00	05/05/15	25	04/08/15	20	20	10	50	50	50	50	50	144
11/20/15 IMPAIRED DRIVERS/RIDERS Mar 4-23, 2015 (405(d))	12,507.58	12,507.58	0.00	05/13/15	25	04/15/15	20	20	10	50	50	50	50	50	149
11/20/15 PEDESTRIAN SAFETY Aug 10-29, 2015 (402)	6,513.98	6,513.98	0.00	08/11/15	25	05/01/15	20	20	10	50	50	50	50	50	159
11/20/15 SPEED Apr 30 - May 10, 2015 (402/21)	3,892.27	3,892.27	0.00	06/08/15	25	05/13/15	20	20	10	50	50	50	50	50	180
11/20/15 CLICK OR TICKET May 11 - 28, 2015 (405(d)) (21)	10,659.48	10,659.48	0.00	08/11/15	25	05/28/15	20	20	10	50	50	50	50	50	185
11/20/15 SPEED Jun 1-21, 2015 (402)	6,765.58	6,765.58	0.00	07/08/15	25	06/30/15	20	20	10	50	50	50	50	50	219
11/20/15 IMPAIRED DRIVERS/RIDERS July 2-13, 2015 (405(d))	3,207.87	3,207.87	0.00	07/27/15	25	07/07/15	20	20	10	50	50	50	50	50	226
11/20/15 SPEED July 23 - Aug 10, 2015 (402/21)	10,607.73	10,607.73	0.00	07/27/15	25	07/07/15	20	20	10	50	50	50	50	50	226
11/20/15 PEDESTRIAN SAFETY Aug 17-25, 2015 (402)	10,000.00	10,000.00	0.00	07/27/15	25	07/07/15	20	20	10	50	50	50	50	50	226
11/20/15 IMPAIRED DRIVERS/RIDERS Aug 29 - Sept 7, 2015 (405(d))	4,500.00	4,500.00	0.00	04/01/15	25	02/11/15	20	20	10	50	50	50	50	50	111
11/20/15 PEDESTRIAN SAFETY Feb 3-13, 2015 (21)	4,747.51	4,747.51	0.00	04/01/15	25	02/11/15	20	20	10	50	50	50	50	50	113
11/20/15 PEDESTRIAN SAFETY Feb 26-Mar 13, 2015 (21)	4,678.90	4,678.90	0.00	04/30/15	25	03/10/15	20	20	10	50	50	50	50	50	113
Travel	1,000.00	1,000.00	0.00												
TOTAL:	108,890.40	82,782.67	26,107.73		325		260	255	140	650	50	50	50	0	50

* REQUIRED EVENTS

Totals:	108,890.40	82,782.67	26,107.73		\$99,000
402-Speed	17,000.00	10,657.85	10,607.73		\$17,000
402-Travel	1,000.00	0.00	1,000.00		\$24,000
21-Distracted	22,483.08	22,483.08	0.00		\$1,000
402-Travel	1,000.00	0.00	1,000.00		\$13,500
405(b)-CIOT	14,414.08	17,414.08	0.00		\$22,500
21-CIOT	9,000.00				
406d-impaird	17,063.00	12,563.00	4,500.00		
21-Peds	9,426.41	9,426.41	0.00		
21-Speed	6,000.00				
110,624.82					

Original award amount = \$99,000

405(b) = 11208
 405(d) = 11207
 21/flex = 11204
 402 = 11205

WC50 Summary / Overview Sheet

Joining Fores 2015 master budget sheet										
IO #:	event	title	dates	funding source	ORIG AWD AMT	March 2015 change	may change	JUNE CHANGE	JULY CHANGE	new awd amt:
N/A	4	impaired drivers/riders	10/19/14-11/3/14	405-D	\$0.00	0				\$0.00
11208	2	Click it or ticket it	11/13/14-12/2/14	405 B	\$7,000.00	-245.4				\$6,754.60 event done
11207	3	impaired drivers	12/12/14-1/5/15	405 D	\$5,000.00	-1275.74				\$3,724.26 event done
11207	4	impaired drivers	1/16/15-2/2/15	405 D	\$4,500.00	27.62				\$4,527.62 event done
11206	5	distracted drivers	2/12/15-2/23/15	21 FLEX	\$12,000.00	0		-2024.49		\$9,975.51 event done
11207	6	impaired drivers/riders	3/4/15-3/23/15	405 D	\$4,500.00	0		327.51		\$4,827.51 event done
11206	7	distracted drivers	3/28/15-4/13/15	21 FLEX	\$12,000.00	0	-1516.91	2024.49		\$12,507.58 event done
11205	8	Pedestrian Safety	4/16/15-4/28/15	402	\$11,000.00	0		-4486.02		\$6,513.98 event done
11205	9	Speed	4/30/15-5/10/15	402	\$4,000.00	2000		-2107.73		\$3,892.27 event done
11208	10	Click it or ticket it	5/11/15-5/28/15	405 B	\$6,500.00	245.4	3000		914.08	\$10,659.48 event done
11205	11	Speed	6/1/15-6/21/15	402	\$6,500.00	2000			-1734.42	\$6,765.58 event done
11207	12	impaired drivers/riders	7/2/15-7/13/15	405 D	\$4,000.00	1248.12			-2040.25	\$3,207.87 event done
11205	13	Speed	7/23/15-8/10/15	402	\$6,500.00	2000			2107.73	\$10,607.73
11205	14	Pedestrian Safety	8/17/15-8/28/15	402	\$10,000.00	0				\$10,000.00
11207	15	impaired drivers/riders	8/29/15-9/7/15	405 D	\$4,500.00	0				\$4,500.00
11205	travel	travel		402	\$1,000.00	0				\$1,000.00
special		Pedestrian Safety	2/3/15-2/13/15	21 FLEX	\$0.00	\$5,000.00				\$5,000.00 event done
special		Pedestrian Safety	2/26/15-3/13/15	21 FLEX	\$0.00	\$5,000.00				\$5,000.00 event done
TOTALS:					\$99,000.00	\$16,000.00	\$1,483.09	-\$6,266.24	-\$752.86	\$109,463.99
					orig budget	adjusted totals:	SPENT:			ADDED \$ AMT
					\$13,500.00	\$17,414.08	17414.08			\$3,914.08
			2014/14 (b)	405 b	\$22,500.00	\$20,787.26				
				405 d	\$24,000.00	\$32,483.09	31909.52			\$8,483.09
			20. 205	21 flex	\$39,000.00	\$38,779.56				
				402	\$99,000.00	\$109,463.99				

Joining Forces 2015 BUDGET CHANGE OVERVIEW											
IO #:	event #	event title	event dates	funding source	ORIG AWD AMT	March 2015 change	may change	JUNE CHANGE	JULY CHANGE	new awd amt:	TOTAL CHANGE:
11208	2	Click It or ticket it	11/13/14-12/2/14	405 B	\$7,000.00	-245.4				\$6,754.60	\$245.40
11208	10	Click It or ticket it	5/11/15-5/28/15	405 B	\$6,500.00	245.4	3000		914.08	\$10,659.48	-\$4,159.48
				TOTALS:							-\$3,914.08

IO #:	event	title	dates	funding source	ORIG AWD AMT	March 2015 change	may change	JUNE CHANGE	JULY CHANGE	new awd amt:	TOTAL CHANGE:
11206	5	distracted drivers	2/12/15-2/23/15	21 FLEX	\$12,000.00	0		-2024.49		\$9,975.51	-\$2,024.49
11206	7	distracted drivers	3/28/15-4/13/15	21 FLEX	\$12,000.00	0	-1516.91	2024.49		\$12,507.58	\$507.58
11206	special	Pedestrian Safety	2/3/15-2/13/15	21 FLEX	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00
11206	special	Pedestrian Safety	2/26/15-/3/13/15	21 FLEX	\$0.00	\$5,000.00				\$5,000.00	\$5,000.00
				TOTALS:		\$10,000.00	-\$1,516.91	\$0.00	\$0.00	\$32,483.09	\$8,483.09

The Joining Forces grant program awards funds based on individual events; events are assigned an Internal Order number based on the type of event and the funding source. At the beginning of the grant period, each event is awarded a specific amount of money to pay for the overtime costs associated with that event. As each event is concluded, the grantor rolls any left over funds to other events; if an event overspends the initial budget, supplemental funds are moved into that event to cover the excess. At the end of the grant period if any of the Internal Order numbers have spent more than was taken to the BCC at the time of the award, we return to BCC for approval of the additional funds. That is the purpose of this BCC staff report.