

BACC

RESOLUTION NO. 24-360

BOARD OF COUNTY COMMISSIONERS  
COUNTY OF EL PASO, STATE OF COLORADO

RESOLUTION TO RECOGNIZE REVENUE AND APPROPRIATE EXPENDITURES IN THE AMOUNT OF \$174,378.00 FROM THE NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION (NHTSA) PASSED-THROUGH THE STATE OF COLORADO, DEPARTMENT OF TRANSPORTATION, FOR THE 2024-25 TRAFFIC SAFETY ENFORCEMENT PROGRAM TO THE SHERIFF'S OFFICE 2024 BUDGET

WHEREAS, the Sheriff's Office received grant funding from the National Highway Traffic Safety Administration (NHTSA) passed-through the Colorado Department of Transportation for Traffic Safety Enforcement; and

WHEREAS, the funding will be used for overtime and training expenses for traffic safety enforcement between October 1, 2024 through September 30, 2025; and

WHEREAS, the Sheriff's Office requests the Board of County Commissioners recognize revenue and appropriate expenditures in the amount of \$174,378.00 to the Sheriff's Office 2024 budget.

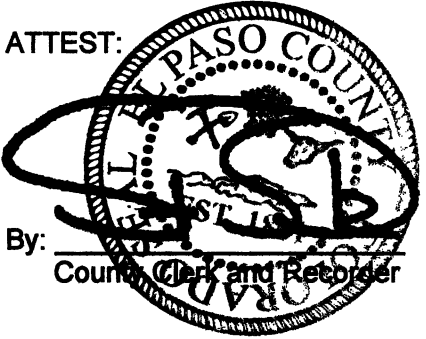
NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners of El Paso County, Colorado, does hereby recognize revenue and appropriate expenditures in the amount of \$174,378.00 to the Sheriff's Office 2024 budget in the following manner:

Recognize Revenue			
18018.33223	24F00007	Fed. Pass-Through Operating	\$ 174,378.00
Appropriate Expenditures			
18018.41210	24F00007	Overtime	\$ 159,200.00
18018.41430	24F00007	FICA	\$ 12,178.00
18018.43700	24F00007	Travel, Meetings & Registration	\$ 3,000.00

DONE THIS 24<sup>th</sup> day of September, 2024, at Colorado Springs, Colorado.

BOARD OF COUNTY COMMISSIONERS  
OF EL PASO COUNTY, COLORADO

ATTEST:



By: Carmi Brenner  
Chair

By: \_\_\_\_\_  
County Clerk and Recorder

Steve Schleiker  
09/25/2024 01:43:54 PM

Doc \$0.00 8  
Rec \$0.00 Pages  
224075835



Resolution No. 24-360

Attachment

PO #: 491003265

Routing #: 24-HTS-ZL-00200-M0002

# STATE OF COLORADO AMENDMENT (1)

## SIGNATURE AND COVER PAGE

**State Agency**  
Department of Transportation  
**Subrecipient**  
El Paso County  
**Original Subaward Agreement Number**  
24-HTS-ZL-00200  
**Amendment Agreement Number**  
24-HTS-ZL-00200-M0002

**Agreement Performance Beginning Date**  
October 1, 2023  
**Current Agreement Expiration Date**  
September 30, 2025  
**Current Fund Expenditure End Date**  
September 30, 2025  
**Current Agreement Maximum Amount**  
**Initial Term-Federal Fiscal Year 2024** \$159,312.92  
(October 1, 2023-September 30, 2024)  
**Federal Fiscal Year 2025** \$174,377.16  
(October 1, 2024-September 30, 2025)  
**Total for All Agreement Terms** \$333,690.08

## THE PARTIES HERETO HAVE EXECUTED THIS AMENDMENT

Each person signing this Amendment represents and warrants that he or she is duly authorized to execute this Amendment and to bind the Party authorizing his or her signature.

**SUBRECIPIENT SIGNATURE**  
EL PASO COUNTY

**STATE OF COLORADO**  
**Jared S. Polis, Governor**  
Department of Transportation  
Shoshana M. Lew, Executive Director

By: \_\_\_\_\_

Name: Cami Bremer

Title: Chair, Board of County Commissioners

Date: \_\_\_\_\_

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

In accordance with §24-30-202 C.R.S., this Amendment is not valid until signed and dated below by the State Controller or an authorized delegate.

**STATE CONTROLLER**  
**Robert Jaros, CPA, MBA, JD**

By: \_\_\_\_\_  
Department of Transportation

Amendment Effective Date: \_\_\_\_\_

**1) PARTIES**

This Amendment (the "Amendment") to the Original Subaward shown on the Signature and Cover Page for this Amendment (the "Subaward") is entered into by and between the Subrecipient, and the State.

**2) TERMINOLOGY**

Except as specifically modified by this Amendment, all terms used in this Amendment that are defined in the Subaward shall be construed and interpreted in accordance with the Subaward.

**3) EFFECTIVE DATE AND ENFORCEABILITY**

**A. Amendment Effective Date**

This Amendment shall not be valid or enforceable until the Amendment Effective Date shown on the Signature and Cover Page for this Amendment. The State shall not be bound by any provision of this Amendment before that Amendment Effective Date, and shall have no obligation to pay Subrecipient for any Work performed or expense incurred under this Amendment either before or after of the Amendment term shown in §3.B of this Amendment.

**B. Amendment Term**

The Parties' respective performances under this Amendment and the changes to the Subaward contained herein shall commence on the Amendment Effective Date shown on the Signature and Cover Page for this Amendment and shall terminate on the termination of the Subaward.

**4) PURPOSE**

The purpose for this Amendment is to add \$174,377.16 to the Current Agreement Maximum Amount shown on the Signature and Cover Page for this Amendment, extend the agreement, and revise Exhibit A - Statement of Work and Budget as described in Section 5.

**5) MODIFICATIONS**

The Subaward and all prior amendments thereto, if any, are modified as follows:

- A. The Subaward Agreement Amount on the Subaward Agreement's Cover Page is hereby deleted and replaced with the Current Agreement Maximum Amount shown on the Signature and Cover Page for this Amendment.
- B. The Initial Agreement Expiration Date is hereby deleted and replaced with the Current Agreement Expiration Date shown on the Signature and Cover Page for this Amendment.
- C. The Fund Expenditure End Date is hereby deleted and replaced with the Current Fund Expenditure End Date on the Signature and Cover Page for this Amendment.
- D. Exhibit A is hereby deleted and replaced with Exhibit A.1.
- E. All references to Exhibit A in the Subaward and any amendments are hereby deleted in their entirety and replaced with Exhibit A.1.

**6) LIMITS OF EFFECT**

This Amendment is incorporated by reference into the Subaward, and the Subaward and all prior amendments or other modifications to the Subaward, if any, remain in full force and effect except as specifically modified in this Amendment. Except for the Special Provisions contained in the Subaward, in the event of any conflict, inconsistency, variance, or contradiction between the provisions of this Amendment and any of the provisions of the Subaward or any prior modification to the Subaward, the provisions of this Amendment shall in all respects supersede, govern, and control. The provisions of this Amendment shall only supersede, govern, and control over the Special Provisions contained in the Subaward to the extent that this Amendment specifically modifies those Special Provisions.

**THE REMAINDER OF THIS PAGE IS INTENTIONALLY LEFT BLANK**

**EXHIBIT A.1, STATEMENT OF WORK AND BUDGET****Action Plan****Program Name:** Traffic Safety Enforcement**Agency Name:** El Paso County**WBS Element\*:** 24NHTSA402.0209 / 2025NHTSA402.0209**\*The WBS numbers may be replaced without changing the amount of the grant at CDOT's discretion.****UEI:** NKDKGGEMANZ7**FAIN:** 69A37524300004020COO**CFDA:** 20.600**Federal Award Date:** 09/29/2023**Year 1 Additional Description Info:**

This Action Plan is for development and execution of increased traffic enforcement within El Paso County. El Paso County Sheriff's Office (the Subrecipient) shall provide the work through a subaward at the prices and rates specified in this Action Plan. The budget for Year 2 and 3 shall be within 10% of the budget planned for Year 1. The planned activities noted below shall be similar in years 2 and 3.

**FFY2025 (Year 2) Additional Description Info:**

This Action Plan is for development and execution of impaired driving enforcement within Adams County, Colorado. Adams County Sheriff's Office (the Subrecipient) shall provide the work through a Subaward at the prices and rates specified in this Action Plan. The budget for Year 3 shall be within 10% of the budget planned for Year 2. The planned activities noted below will be similar in year 3.

**Subrecipient's Responsibilities:**

Under this contract, El Paso County Sheriff's Office shall work to reduce the number of traffic fatalities within the El Paso County by implementing the following activities:

- El Paso County Sheriff's Office shall increase traffic enforcement saturation in high traffic areas and target areas with higher rates of speeding and distracted drivers. Traffic enforcement shall have an emphasis on high-risk behaviors such as speeding, distracted driving, and unrestrained occupants. This activity shall be evaluated by observing a change in the number of traffic crashes resulting in injury or death. This activity shall also be evaluated by tracking the number of traffic stops, number of traffic citations by type (i.e., speeding, seatbelt, distracted driving).

If applicable, and in accordance with 23 CFR Part 1300 Appendix C, the accepting agency, as a representative of its political subdivision, requests the benefit of the CDOT Highway Safety Office's coordination of paid media, traffic safety marketing, and law enforcement liaison assistance to change driver behavior. The CDOT Highway Safety Office coordinates these activities Statewide to complement the initiatives outlined in your Scope of Work. These efforts include local jurisdictions and will be coordinated statewide.

By signing this Subaward, the project director signifies their understanding and approves the use of these activities within their jurisdiction.

Initial Term (Year 1):	\$159,312.92
Additional Funds (FFY25-Year 2)	\$174,377.16
Total Revised Federal Funding:	\$333,690.08

## Initial Term (Year 1)

El Paso County SO  
Traffic Safety Enforcement  
24nhtsa402.0209

## Budget (Section 1 of 3)

### Budget Summary

Personnel Services Totals:	\$0.00	Operating Expenses Totals:	\$14,090.00
Hourly Employee Totals:	\$134,902.80	Contractual Services Totals:	\$0.00
Fringe Benefit Costs Totals:	\$10,320.12	Travel Expenses Totals:	\$0.00
Capital Equipment Totals:	\$0.00		

Subtotal Before Indirect Costs: \$159,312.92

Indirect Rate:

Indirect Cost Totals: \$0.00

Budget Total: \$159,312.92

Name of Position	Salary Type		Monthly Salary Amount		Number of Months	Budget Description	Total
Name of Position	Hourly Employee Rate Type	Pay Rate	Time Hours per Month	Total Pay per Month (Time Rate * Time Hours per Month)	Number of Months	Budget Description	Total
Sergeant - Enforcement OT	Overtime Rate	\$73.17	20.00	\$1,463.40	12.00	The next rank who most often participates in the high visibility enforcement are Sergeants., with an overtime rate of \$73.170. The associated Fringe cost of those employees for FICA is 7.65%. This calculates a total cost of a Sergeant per hours for this grant to be \$78.770.	\$17,560.80
Deputy Sheriff - Enforcement OT	Overtime Rate	\$65.19	150.00	\$9,778.50	12.00	Based on past trends, the majority of the deputies in our Patrol Division who work high visibility enforcement are Deputy I's, with an overtime pay rate of \$65.190. The associated fringe cost of those employees for FICA is 7.65%. This calculates the total cost of a Deputy I per hour for this grant to be \$70.180.	\$117,342.00
Description	Total Monthly Fringe Costs		Number of Months	Budget Description		Total	
Fringe Benefit Costs	\$860.01		12.00	Benefit costs for Deputies and Sergeants at 7.65% for overtime hours worked		\$10,320.12	

## Budget (Section 2 of 3)

Description	Operating Expense Type	Monthly Cost/Cost per Unit	Number of Months/Units	Budget Description	Total
Stalker DSR 2X Radar Install	Cost per Unit	\$250.00	4.00	Installation costs for the 4 Stalker DSR 2X Radar	\$1,000.00
Stalker DSR 2X Radar	Cost per Unit	\$3,272.50	4.00	The radars will be installed in traffic specific patrol cars so that each grant funded traffic enforcement unit will have access to the equipment needed to successfully detect violators in commuter and heavy traffic.	\$13,090.00

**The Cost per Mile** cannot exceed the established State of Colorado rate for cost per mile State Mileage Rate

Description	Monthly Miles	Number of Months	Cost per Mile	Budget Description	Total
Contractor	Planned Hours per Month	Number of Months	Time Rate per Hour	Budget Description	Total

## Budget (Section 3 of 3)

Description	Number of Persons	Travel Cost Per Person	Budget Description	Total
Description	Number of Units	Cost Per Unit	Budget Description	Total
Description	Indirect Rate	Budget Description	Subtotal Before Indirect Costs	Total

## Certifications and Assurances

### Certifications and Assurances

Section 3 of 3 and Certification and Assurances Sections intentionally left blank.

**FFY25 Contract Renewal Budget  
El Paso County Sheriff's Office  
Traffic Safety Enforcement  
25nhtsa402.0209**

**Budget (Section 1 of 3)**

**Budget Summary**

Personnel Services Total: \$0.00	Operating Expenses Total: \$0.00
Hourly Employee Total: \$159,199.32	Contractual Services Total: \$0.00
Fringe Benefit Costs Total: \$12,177.84	Travel Expenses Total: \$3,000.00

Subtotal Before Indirect Costs: \$174,377.16

Indirect Rate:

Indirect Cost Totals: \$0.00

Office Rent Expense Total: \$0.00

Capital Equipment Total: \$0.00

Budget Total: \$174,377.16

Name of Position	Hourly Employee Rate Type	Pay Rate	Time Hours per Month	Total Pay per Month (Time Rate * Time Hours per Month)	Number of Months	Budget Description	Total
Dispatcher	Overtime Rate	\$52.73	5.00	\$263.65	12.00	The funds from the grant will be used to fund overtime cost of the dedicated dispatcher. It is anticipated that the dispatcher will work an anticipated 5 overtime hours monthly at \$52.725 per hour.	\$3,163.80
Sergeant - Enforcement	Overtime Rate	\$74.63	22.00	\$1,641.86	12.00	The funds from the grant will be used to fund overtime cost of the law enforcement sergeants. It is anticipated that the sergeants will work an anticipated 22 overtime hours monthly at \$74.625 per hour.	\$19,702.32
Deputy Sheriff - Enforcement	Overtime Rate	\$66.83	170.00	\$11,361.10	12.00	Funds from the grant will be used to fund overtime of the law enforcement deputies. It is anticipated that the deputies will work 170 overtime hours monthly at \$66.825 per hour.	\$136,333.20
Description	Total Monthly Fringe Costs	Number of Months	Budget Description		Total		
Fringe Benefits	\$1,014.82	12.00	Benefit costs for Deputies, Sergeants and Dispatchers at 7.65% for overtime hours worked.		\$12,177.84		

## Budget (Section 2 of 3)

Description	Operating Expense Type	Monthly Cost/Cost per Unit	Number of Months/Units	Budget Description	Total
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**Operating Mileage:** Mileage incurred during the normal course of business. Mileage related to overnight travel must be listed under the Travel Expense section in Budget Section 3 of 3.

Mileage rates must reflect the established State of Colorado 2WD rate for cost per mile State Mileage Rate

Description	Monthly Miles	Number of Months	Cost per Mile	Budget Description	Total
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### Office Rent Expenses

**Office Rent Expense** - Costs associated with a workspace to conduct grant-funded work. Office Rent Expenses are excluded from the Indirect Rate Subtotal calculation

Monthly Rent Cost		Number of Months	Budget Description		
Contractor	Planned Hours per Month	Number of Months	Time Rate per Hour	Budget Description	Total

## Budget (Section 3 of 3)

Description	Number of Persons	Travel Cost Per Person	Budget Description	Total
In-state conferences example; Traffic Safety Summit	4	\$750.00	Attending conferences for staff will provide an invaluable opportunity to hear and learn from key stakeholders around the state on how they are reducing traffic fatality numbers in their regions.	\$3,000.00
Description	Number of Units	Cost Per Unit	Budget Description	Total
Description	Indirect Rate	Budget Description	Subtotal Before Indirect Costs	Total

Sections without data intentionally left blank.