



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R.3 DATE 5/18/17
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/18/17

Agenda Item #: R.3

Est. Start Time: 10:10 am

Date Submitted: 5/11/17

**Agenda Title: BUDGET MODIFICATION # NOND-10-17: Request to increase Federal
Emergency Management Program Grant Revenue by \$95,914**

Requested Meeting Date: 5/18/17

Time Needed: 5 minutes

Department: 1000 - Nondepartmental - All Other

Division: Office of Emergency
Management

Contact(s): Christopher Voss (Christian Elkin)

Phone: 503-988-4649

Ext. x84649

I/O Address 503/4th

Presenter Name(s) & Title(s): Christopher Voss, Emergency Management Director

General Information

1. What action are you requesting from the Board?

Budget modification Nond-10-17 requests approval of increased Federal Emergency Management Program Grant revenue in amount of \$95,914.

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.

Multnomah County's Office of Emergency Management received notification of final approval of Federal Emergency Management Program Grant revenue. Revenues total \$273,671, an increase of \$95,914 over what is currently assumed in the budget. This budget modification makes that adjustment by recognizing the revenue increase and reallocating the funding splits per the grant agreement for several Emergency Management staff positions. This budget modification also increases the central indirect budget, reduces supplies, increases professional services for translation services for emergency preparedness materials and culturally specific efforts, and increases travel and training.

This budget modification impacts program offer 10012A-17.

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

Increase to Emergency Management revenue \$95,914

Increase to general fund central indirect revenue \$2,465
Reduction to general fund supplies \$2,465

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

None.

5. Explain any citizen or other government participation.

None.

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).

CFDA # 97-042

Adds federal Emergency Management grant revenue \$95,914
Adds general fund central indirect \$2,465

7. What budgets are increased/decreased?

This budget modification increases the Emergency Management budget by \$95,914.

8. What do the changes accomplish?

Recognizes additional federal revenue, and appropriates increased professional services and travel and training.

9. Do any personnel actions result from this budget modification?

There is no increase in FTE, however the position splits are adjusted to meet the grant requirements.

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

Indirect costs are included.

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?

This grant is awarded on an annual basis.

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)?

This grant covers the period 07/01/2016 - 06/30/2017. The Grant requires that the Subrecipient provide matching funds for all Project Costs. Performance and Financial Reimbursement reports are required on a quarterly basis. The Oregon Military Department OEM has a work plan which identifies the specific tasks to be performed towards the development and sustainment of core capabilities in the Subrecipient's jurisdiction.

Required Signature

**Elected Official or
Dept. Director:** Marissa Madrigal /s/

Date: 5/11/2017

Budget Analyst: Adam Brown /s/

Date: 5/11/2017

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-10-17

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	Change Increase/ (Decrease)	Subtotal
1	10012A-17	1000			703001	60000 - Permanent	219,787	325,694	105,907	
2	10012A-17	1000			703001	60130 - Salary Related Expns	68,153	106,935	38,782	
3	10012A-17	1000			703001	60140 - Insurance Benefits	44,838	88,088	43,250	
4	10012A-17	1000			703001	60170 - Professional Svcs	96,293	181,293	85,000	
5	10012A-17	1000			703001	60260 - Travel & Training	21,000	31,914	10,914	
6	10012A-17	1000			EMPG 2016 MATCH	60000 - Permanent	343,633	172,855	(170,778)	
7	10012A-17	1000			EMPG 2016 MATCH	60130 - Salary Related Expns	113,691	55,159	(58,532)	
8	10012A-17	1000			EMPG 2016 MATCH	60140 - Insurance Benefits	90,698	38,620	(52,078)	
9	10012A-17	1000			EMPG 2016 MATCH	60240 - Supplies	5,245	2,780	(2,465)	
1000 Total										0
10	10012A-17	20740			EMPG 2016 DRAWS	50190 - IG-OP-Fed Thru St	(177,757)	(273,671)	(95,914)	
11	10012A-17	20740			EMPG 2016 DRAWS	60000 - Permanent	107,984	172,855	64,871	
12	10012A-17	20740			EMPG 2016 DRAWS	60130 - Salary Related Expns	35,407	55,157	19,750	
13	10012A-17	20740			EMPG 2016 DRAWS	60140 - Insurance Benefits	29,792	38,620	8,828	
14	10012A-17	20740			EMPG 2016 DRAWS	60350 - Central Indirect	4,574	7,039	2,465	
20740 Total										0
Total										0
Program Offer Number 10012A-17 Total										0
15	95001-17	1000			9500001000	50310 - Intl Svc Reimburse	(6,126,666)	(6,129,131)	(2,465)	
16	95001-17	1000			9500001000	60470 - Contingency	11,083,177	11,085,642	2,465	
1000 Total										0
Total										0
Program Offer Number 95001-17 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-10-17

Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	Annualized				
						FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701707	9400	Staff Assistant		1000	703001	(1.00)	(154,071)	(47,315)	(25,401)	(226,787)
701707	9400	Staff Assistant		20740	EMPG 2016 DRAWS	0.50	77,036	23,658	12,700	113,394
701707	9400	Staff Assistant		1000	EMPG 2016 MATCH	0.50	77,036	23,658	12,700	113,394
706014	6088	Program Specialist/Sr		1000	703001	1.00	64,559	19,826	19,358	103,744
706014	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(32,280)	(9,913)	(9,679)	(51,872)
706014	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(32,280)	(9,913)	(9,679)	(51,872)
713213	9615	Program Manager 1		1000	703001	(1.00)	(65,716)	(20,838)	(19,437)	(105,991)
713213	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.50	32,858	10,420	9,718	52,996
713213	9615	Program Manager 1		1000	EMPG 2016 MATCH	0.50	32,858	10,420	9,718	52,996
713214	6088	Program Specialist/Sr		1000	703001	1.00	79,482	28,900	20,366	128,748
713214	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
713214	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
714262	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	0.50	36,720	11,277	9,979	57,976
714262	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(36,720)	(11,277)	(9,979)	(57,976)
714303	9615	Program Manager 1		1000	703001	0.41	36,470	13,625	8,612	58,707
714303	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.30	26,241	9,803	6,196	42,240
714303	9615	Program Manager 1		1000	EMPG 2016 MATCH	(0.71)	(62,710)	(23,428)	(14,809)	(100,947)
715203	6088	Program Specialist/Sr		1000	703001	1.00	73,257	22,497	19,946	115,700
715203	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(1.00)	(73,257)	(22,497)	(19,946)	(115,700)
716243	6088	Program Specialist/Sr		1000	703001	1.00	76,774	23,577	20,183	120,534
716243	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
716243	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
Total Annualized Changes:						0.00	\$1	\$2	(\$2)	\$1

Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: NOND-10-17

Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
701707	9400	Staff Assistant		1000	703001	(1.00)	(154,071)	(47,315)	(25,401)	(226,787)
701707	9400	Staff Assistant		20740	EMPG 2016 DRAWS	0.50	77,036	23,658	12,700	113,394
701707	9400	Staff Assistant		1000	EMPG 2016 MATCH	0.50	77,036	23,658	12,700	113,394
706014	6088	Program Specialist/Sr		1000	703001	0.83	53,799	16,522	16,132	86,453
706014	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.42)	(26,900)	(8,261)	(8,066)	(43,227)
706014	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.42)	(26,900)	(8,261)	(8,066)	(43,227)
713213	9615	Program Manager 1		1000	703001	(1.00)	(65,716)	(20,838)	(19,437)	(105,991)
713213	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.50	32,858	10,420	9,718	52,996
713213	9615	Program Manager 1		1000	EMPG 2016 MATCH	0.50	32,858	10,420	9,718	52,996
713214	6088	Program Specialist/Sr		1000	703001	1.00	79,482	28,900	20,366	128,748
713214	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
713214	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(39,741)	(14,450)	(10,183)	(64,374)
714262	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	0.50	36,720	11,277	9,979	57,976
714262	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(36,720)	(11,277)	(9,979)	(57,976)
714303	9615	Program Manager 1		1000	703001	0.41	36,470	13,625	8,612	58,707
714303	9615	Program Manager 1		20740	EMPG 2016 DRAWS	0.30	26,241	9,803	6,196	42,240
714303	9615	Program Manager 1		1000	EMPG 2016 MATCH	(0.71)	(62,710)	(23,428)	(14,809)	(100,947)
715203	6088	Program Specialist/Sr		1000	703001	1.00	73,257	22,497	19,946	115,700
715203	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(1.00)	(73,257)	(22,497)	(19,946)	(115,700)
716243	6088	Program Specialist/Sr		1000	703001	1.00	76,774	23,577	20,183	120,534
716243	6088	Program Specialist/Sr		20740	EMPG 2016 DRAWS	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
716243	6088	Program Specialist/Sr		1000	EMPG 2016 MATCH	(0.50)	(38,387)	(11,789)	(10,091)	(60,267)
Total Current FY Changes:						(0.00)	\$1	\$2	(\$2)	\$1