



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Board Clerk Use Only

Meeting Date: _____

Agenda Item #: _____

Est. Start Time: _____

Date Submitted: _____

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:** _____

Date: _____

Budget Analyst: _____

Date: _____

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____