



**Multnomah County
Agenda Placement Request
Budget Modification**
(FY 2018)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R.6 DATE 9/13/18
MARINA BAKER, BOARD CLERK

Board Clerk Use Only

Meeting Date: 9/13/18
Agenda Item #: R.6
Est. Start Time: 10:35 a.m.
Date Submitted: 9/5/18

Agenda Title: BUDGET MODIFICATION # NOND-03-19: Appropriating \$321,800 of Homeland Security Grant Program Funds

Requested Meeting Date: 9/13/18 Time Needed: 5 Minutes

Department: 1000 - Nondepartmental - All Other Division: _____

Contact(s): Chris Voss, Emergency Management Director

Phone: 503-988-4649 Ext. 84649 I/O Address 503/4

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

General Information

1. What action are you requesting from the Board?

Budget modification Nond-03-19 requests approval of increased Homeland Security Grant Program Funds revenue in amount of \$321,800.

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.

This increase in funding will support two components of emergency preparedness including water purification systems for our emergency shelters and hiring a contractor to develop a Catastrophic Incident Annex to the County's Emergency Operations Plan (EOP). Following Federal guidance on best practices, this plan will support key activities which are often expedited between County, State and Federal governments after a major disaster. Specific topics often include mass evacuations, search and rescue, public health and medical support, casualty transportation as well as public safety and security. The plan will also cross-walk known operational elements we will need and federal pre-scripted mission assignments. The resulting plan will be a product that supports County operations and includes input and participation from key partners including cities, private non-profit, and infrastructure partners.

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

These one-time-only supplies and professional services funds will be used to hire a contractor and purchase supplies. The funding impacts program 10012A-19 - Office of Emergency Management.

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# 97.067

Increase State of Oregon- Homeland Security revenue by \$321,800

7. What budgets are increased/decreased?

Supplies are increased by \$76,800

Professional Services are increased by \$245,000

8. What do the changes accomplish?

Recognizes additional state revenue to support contractor support and supplies in the Office of Emergency Management.

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

No

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

Not applicable

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?

Yes

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)?

None - funding is one-time-only designated for one-time-only supply expenditures.

Required Signature

Elected Official or
Dept. Director: Marissa Madrigal

Date: 9/5/2018

Budget Analyst: Adam Brown

Date: 9/5/2018

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-03-19

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-19	32394			EMHSGP.18	50190 - IG-OP-Fed Thru St	0	(321,800)	(321,800)	
2	10012A-19	32394			EMHSGP.18	60170 - Professional Svcs	0	245,000	245,000	
3	10012A-19	32394			EMHSGP.18	60240 - Supplies	0	76,800	76,800	
32394 Total										0
Total										0
					Program Offer Number 10012A-19 Total					0

Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-03-19

Annualized Personnel Changes

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

No positions were affected by this Budget Modification.

Current Year Personnel Changes

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

No positions were affected by this Budget Modification.