



Multnomah County
Agenda Placement Request
Budget Modification
(FY 2018)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # R.4 DATE 1/11/18

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/11/18

Agenda Item #: R.4

Est. Start Time: 10:30 am approx

Date Submitted: 12/20/17

Agenda Title: BUDGET MODIFICATION # DCS-07-18: Appropriation of \$35,000 from the Oregon Department of Land Conservation and Development (DLCD).

Requested Meeting Date: 1/11/18

Time Needed: 5 Minutes

Department: 91 - Community Services

Division: Land Use Planning

Contact(s): Michael Cerbone

Phone: 503-988-0218

Ext. 80218

I/O Address 455/1

Presenter Name(s) & Title(s): Michael Cerbone, Director of Land Use Planning

General Information

1. What action are you requesting from the Board?

The Department of Community Services (DCS) is requesting approval to appropriate \$35,000 from the Oregon Department of Land Conservation and Development (DLCD) Gorge Grant Program.

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.

The DLCD Gorge Grant Program will support the work of Land Use Planning to accomplish and carry out planning work associated with implementing the Columbia River Gorge National Scenic Area Act. The grant provides \$35,000 budget appropriation in the 2018-2019 fiscal year to support planning activities inside the Columbia River National Scenic Area.

This grant has been supporting planning Gorge activities for many years. In preparation of the current FY 2017-2018 budget the DLCD Gorge Grant was identified as a cut in the Governor's State budget and therefore was excluded from the County's budgeted. Later in the State's budget development process the DLCD Gorge Grant was restored.

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

The Department of Community Services Government Grant (revenue) appropriation will be budgeted at \$35,000 with offsetting Professional Services expenditure. A dedicated project number has been created to track the grant performance and will be closed once the grant funds

are exhausted.

The grant provides an additional \$35,000 in the next fiscal year, which will be included in the submission of the Department of Community Services FY 2018-2019 budget.

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

N/A

5. Explain any citizen or other government participation.

N/A

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).

The County's Government revenue cost element will be established at \$35,000 under a dedicated fund in the Land Use Planning Division.

7. What budgets are increased/decreased?

The Land Use Planning (Program Offer 91021) will manage the grant's performance. The grant proceeds will be budgeted under Professional Services to cover the expenditures as specified in the Grant agreement.

8. What do the changes accomplish?

Grant will provide the opportunity to implement the planning work associated the Columbia River Gorge National Scenic Area Act as follows:

- a) Zoning code administration including, but not limited to, adoption of code and amendment (s) or repeal of existing code.
- b) Code Enforcement
- c) Co-ordination with the Columbia River Gorge Commission
- d) Public Education efforts.

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

N/A

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

No, not allowed.

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, One-time only funding and the project will be completed with the grant funds provided.

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)?

The grant award period is for the Oregon State biennium budget years of 2018-2019 and upon the County's Board approval will be executed and completed by 05/31/19. Future funding from the Grant is available upon application.

Required Signature

Elected Official or Kim Peoples /s/ **Date:** 12/19/17
Dept. Director: _____

Budget Analyst: Chris Yager /s/ **Date:** 12/19/17

Department HR: N/A **Date:** _____

Countywide HR: N/A **Date:** _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-07-18

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	91021A-18	23450	91-50	0020	23450DLCD	50180 - IG-OP-Direct St	0	(35,000)	(35,000)	
2	91021A-18	23450	91-50	0020	23450DLCD	60170 - Professional Svcs	0	35,000	35,000	
23450 Total										0
91-50 Total										0
Program Offer Number 91021A-18 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2018

Budget Modification: DCS-07-18

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.