



**Multnomah County
Agenda Placement Request
Budget Modification**

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-9 DATE 6/4/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 6/4/15
Agenda Item #: R.9
Est. Start Time: 10:15 am
Date Submitted: 5/19/15

**Agenda Title: BUDGET MODIFICATION # NOND-03-15: Increase the NonD Fed/State
Appropriation \$43,906 to recognize additional grant dollars.**

Requested Meeting Date: June 4, 2015 Time Needed: 10 minutes
Department: 1000 - Nondepartmental - All Other Division: Office of Emergency
Management

Contact(s): Rachel Novick/Lisa Whedon

Phone: (503)988-6803/ (503) 988
-7580 Ext. _____ I/O Address _____

Presenter Name(s) & Title(s): Rachel Novick, Emergency Management Coordinator

General Information

1. What action are you requesting from the Board?

Increase the Nondepartmental Federal/State Fund appropriation by \$43,906 to authorize the draw down of additional Emergency Management Performance Grant funds.

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.

In the fall, the State of Oregon Military Department Office of Emergency Management extended Multnomah County's 2013 Emergency Management Performance Grant end date from June to September of 2014. This grant matches General Fund costs for work that strengthens the County's emergency preparedness systems.

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

The Office of Emergency Management's personnel budget for temporary personnel will increase \$43,906 in the Fed/State Fund in FY 2015.

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

NA

5. Explain any citizen or other government participation.

NA

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 Office of Emergency Management's Fed/State Fund revenue will increase \$43,096 to recognize revenue resulting from the extended grant period.

7. What budgets are increased/decreased?

The Office of Emergency Management's temporary personnel budget will increase \$43,096. Reimbursement to the Risk Fund from the Fed/State fund will increase \$627.

8. What do the changes accomplish?

These changes support additional resources to strengthen the Office's emergency preparedness work.

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

No. This modification will support costs incurred by the Office's existing temporary employee pool.

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

No. The grant award increase is for personnel costs only.

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 is a one time extension of a recurring award.

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 modification extends the County's 2013 Emergency Management Performance Grant and the 2014 Emergency Management Performance Grant will be included in the County's FY 2016 budget.

Required Signature

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

Date: May 18, 2015

Budget Analyst: Christian Elkin /s/

Date: May 18, 2015

Department HR: N/A

Date: _____

Countywide HR: N/A

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-03-15

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-15	20740	10-11	0020	EMPG 2013 DRAWS	50190 - IG-OP-Fed Thru St	0	(43,906)	(43,906)	
2	10012A-15	20740	10-11	0020	EMPG 2013 DRAWS	60100 - Temporary	0	39,875	39,875	
3	10012A-15	20740	10-11	0020	EMPG 2013 DRAWS	60135 - Non Base Fringe	0	3,334	3,334	
4	10012A-15	20740	10-11	0020	EMPG 2013 DRAWS	60145 - Non Base Insurance	0	697	697	
20740 Total										0
10-11 Total										0
Program Offer Number 10012A-15 Total										0
5	72020-15	3500	72-80	0020	705210	50316 - Svc Rmb Med/Dental	(68,037,529)	(68,038,226)	(697)	
6	72020-15	3500	72-80	0020	705210	60330 - Claims Paid	5,041,086	5,041,783	697	
3500 Total										0
72-80 Total										0
Program Offer Number 72020-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-03-15

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.