



**5. Explain any citizen or other government participation.**

NA

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**Budget Modification**

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**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.

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**Required Signature**

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**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	
<b>20740 Total</b>										<b>0</b>
<b>10-11 Total</b>										<b>0</b>
<b>Program Offer Number 10012A-15 Total</b>										<b>0</b>
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	
<b>3500 Total</b>										<b>0</b>
<b>72-80 Total</b>										<b>0</b>
<b>Program Offer Number 72020-15 Total</b>										<b>0</b>

## **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.