



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 12/31/09)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS
AGENDA # R-3 DATE 5/20/2010
LYNDA GROW, BOARD CLERK

Board Clerk Use Only

Meeting Date: 5/20/2010
Agenda Item #: R-3
Est. Start Time: 9:50 am
Date Submitted: 4/29/2010

BUDGET MODIFICATION: DCM - 22

BUDGET MODIFICATION Adds \$60K in ARRA funding to FREDS Fleet Services from the State of Oregon Dept of Environmental Quality for State Clean Diesel Grant

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date: May 20, 2010 Amount of Time Needed: 10 min
Department: DCM Division: FREDS
Contact(s): Richard Swift, Michele Gardner & Tim Lynch
Phone: 503-988-5050 Ext. 85353 I/O Address: 425/2
Presenter(s): Richard Swift, Michele Gardner & Tim Lynch

General Information

1. What action are you requesting from the Board?

The department is requesting board approval of budget modification DCM-22. This budget modification adds \$60,000 of an \$80,000 award to the FY10 FREDS (Fleet, Records, Electronics, Distribution and Stores) Fleet Services budget. The remaining \$20,000 of the award will be added via technical amendment to the Fleet FY11 budget.

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.

DEQ awarded Multnomah County \$80K from the State's Clean Diesel Grant intended to reduce diesel vehicle emissions by 25% by retro-fitting the vehicles.

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

Increase Federal (ARRA) through State revenue by \$60K in FY10 and \$20K in FY11. These dollars

pay for retro-fitting diesel vehicles in order to reduce emissions by 25%.

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

The project supports Multnomah County's initiatives on toxic emissions, health equity, and environmental health.

5. Explain any citizen and/or other government participation that has or will take place.

Multnomah County is a direct partner with the City of Portland and the City of Salem. Oregon DEQ is also involved in this process as an advisor and supporter. Other partners during the application phase included many state and local government agencies, corporations, non-profit agencies, non-governmental organizations and quasi public agencies. A full list of partners is available at: www.westcoastdiesel.org/partners.htm Some of the more familiar partners to the West Coast Diesel Collaborative include the California Air Resources Board, Amtrak, CH2MHill, Freightliner Inc., Waste Management Inc., Environmental Defense, Union of Concerned Scientists, Oregon Environmental Council, and Natural Resources Defense Council.

ATTACHMENT A

Budget Modification

If the request is a **Budget Modification**, please answer **all** of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**
66.040
- **What budgets are increased/decreased?**
FREDS Fleet Services budget is increased by \$60K in FY10 and \$20K in FY11.
- **What do the changes accomplish?**
Fed through State revenue is increased by \$60K and Repair & Maintenance expenses are increase by \$60K.
- **Do any personnel actions result from this budget modification? Explain.**
No.
- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**
N/A
- **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, revenue is one-time-only.
- **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 (i.e. cash match, in kind match, reporting requirements etc)?**
Grant award is from March 17, 2010 to September 30, 2010.

<p><i>NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.</i></p>

ATTACHMENT B

BUDGET MODIFICATION: DCM - 22

Required Signatures

Elected Official or
Department/
Agency Director:



Date: 4/29/10



Budget Analyst:

Julie Neburka

Date: 4/29/2010

Department HR:

Date: _____

Countywide HR:

Date: _____

Budget Modification ID: DCM-22

EXPENDITURES & REVENUES

Please show an increase in revenue as a negative value and a decrease as a positive value for consistency with SAP.

Budget/Fiscal Year: 2010

Line No.	Fund Center	Fund Code	Program #	Func. Area	Internal Order	Accounting Unit	Cost Center	WBS Element	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal	Description
1	72-55	3501	72081	20			904100		50190	0	(60,000)	(60,000)		Fed thru State
2	72-55	3501	72081	20			904100		60220	175,000	235,000	60,000		Repair & Maintenance
3														
4														
5														
6														
7														
8														
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