



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(revised 03/25/11)

Board Clerk Use Only

Meeting Date:	9/15/11
Agenda Item #:	R.7
Est. Start Time:	11:15 am
Date Submitted:	9/7/11

BUDGET MODIFICATION: DCA-01

Agenda Title:	BUDGET MODIFICATION DCA-01 Appropriating \$59,977 from the United States Geological Survey (USGS) cooperative research award to measure the ROI (return on investment) resulting from the development of the Virtual USA project for Multnomah County.
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Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	September 22, 2011	Amount of Time Needed:	5 minutes
Department:	County Assets	Division:	IT
Contact(s):	Amy Esnard		
Phone:	752-5601	Ext.	
		I/O Address:	166/4
Presenter Name(s) & Title(s):	Amy Esnard - Project Manager, Julie Neburka - Finance Manager		

General Information

1. What action are you requesting from the Board?

The department is recommends approval of budget modification DCA-01 which appropriates \$59,973 in new funds from the US Geological Survey.

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 purpose of this research project is to conduct a case study to measure the return on investment (ROI) resulting from the development of the Virtual USA project for Multnomah County and the State of Oregon. Virtual USA is a virtual common operating picture for the emergency response community. The project will implement the ROI methodology developed by Dr. Richard Zerbe. The case study will provide a measurement tool for government organizations to quantify the accrued return on investment of other geospatial projects. This impacts program offer 78036 IT Enterprise Application Services.

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

Revenue for IT will increase by \$59,977 with a like increase in expenditures for personnel, professional services and materials and supplies. Service reimbursement from the Fed/State Fund to the General Fund increases by \$1,475 from grant paid indirect. This is a one time only research project.

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

N/A

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

This is cooperative research agreement and we are partnering with the State of Oregon.

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).**

IT revenue increases by \$59,977 due to new USGS cooperative agreement research award. The CFDA number is 15.809

- **What budgets are increased/decreased?**

IT budget increases by \$59,977 and General Fund contingency increases by \$1,475.

- **What do the changes accomplish?**

Provides resources to fund the research project "Measuring Virtual USA ROI – A Multnomah County Case Study".

- **Do any personnel actions result from this budget modification? Explain.**

N/A

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

Yes, the grant pays 100% indirect.

- **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 only cooperative agreement research award.

- **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)?**

The award is effective 3/25/11 to 3/24/2012. There are no funding plans as this is a research project. There is an in kind matching requirement of 33% and quarterly SF 425 financial reporting.

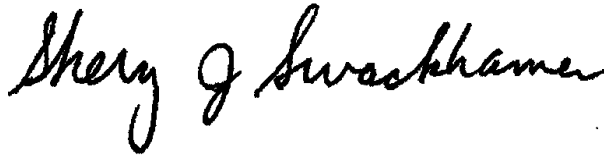
NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

ATTACHMENT B

BUDGET MODIFICATION: DCA -01

Required Signatures

Elected Official
or Department/
Agency Director:



Date: 9/7/11

Sherry Swackhamer

Budget Analyst:



Date:

Christian Elkin