



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

## Board Clerk Use Only

Meeting Date: \_\_\_\_\_

Agenda Item #: \_\_\_\_\_

Est. Start Time: \_\_\_\_\_

Date Submitted: \_\_\_\_\_

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

**Requested Meeting Date:** \_\_\_\_\_ **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

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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:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Budget Analyst:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Department HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**Countywide HR:** \_\_\_\_\_

**Date:** \_\_\_\_\_