



# Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.5 DATE 11-3-16  
LYNDA GROW, BOARD CLERK

### Board Clerk Use Only

Meeting Date: 11/3/16  
Agenda Item #: R.5  
Est. Start Time: 10:50 am approx  
Date Submitted: 10-26-16

**Agenda Title: BUDGET MODIFICATION # DCS-10-17: Budget Modification DCS-10 appropriates \$208,919 from State Homeland Security Grant program (SHSP).**

Requested Meeting Date: 11/3/16 Time Needed: 5 minutes

Department: 91 - Community Services Division: Director's Office

Contact(s): Chris Voss, Tom Hansell

Phone: 503-988-0223 Ext. \_\_\_\_\_ I/O Address 425/2

Presenter Name(s) & Title(s): Chris Voss, Emergency Manager Director

### General Information

#### 1. What action are you requesting from the Board?

The Department of Community Services (DCS) is requesting approval to appropriate \$208,919 from the State Homeland Security Grant Program for four Emergency Management projects.

#### 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 Homeland Security Grant Program (HSGP) plays an important role in the implementation of the National Preparedness System by supporting the building, sustaining, and delivery of core capabilities essential to achieving the National Preparedness Goal (the Goal) of a secure and resilient Nation. The HSGP supports efforts to build and sustain core capabilities across the five mission areas of Prevention, Protection, Mitigation, Response, and Recovery based on allowable costs.

The grant supports emergency planning and response operations which includes the allocation of operational resources to provide personnel in support of DCS planning and training for debris removal after significant events; equipment to support animal sheltering, funding for upgraded navigation & safety equipment for the Sheriff's Office aviation assets and Emergency Management damage assessment coordination planning during catastrophic events.

The changes impact program offers 91006A Animal Services Field Services, 91021A Land Use

Planning, 60067 Special Investigations and 10012A Office of Emergency Management.

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

Department of Community Services (DCS) Federal/State appropriation will increase by \$116,000. Personnel expenditures for temps will increase by \$90,000 to cover planning and training for debris removal after significant events. Supplies expenditures will increase by \$26,000 for equipment purchases to support animal sheltering and damage assessment planning during catastrophic events.

Multnomah County Sheriff's Office Federal/State appropriation will increase by \$17,919 for equipment. The Office of Emergency Management Federal/State appropriation will increase by \$75,000 for professional services.

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

N/A

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

N/A

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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 County's Federal/State appropriation increases by \$208,919. The CFDA number is 97.067 Homeland Security Grant Program.

**7. What budgets are increased/decreased?**

Federal/State appropriation increases by \$116,000 in the Department of Community Services, \$17,919 in Sheriff's Office and \$90,000 in the Office of Emergency Management.

**8. What do the changes accomplish?**

Appropriates the resources to the four Emergency Management projects.

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

There will be a need for temporary personnel support as DCS handles the planning, coordination and training for debris removal after significant events.

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

No, indirect is not allowed.

**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?**

Yes, one time only funding and the projects will be completed with the grant funds provided.

**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)?**

The grant award period is from September 15, 2016 to September 15, 2017. There are no match requirements.

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**Required Signature**

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<b>Elected Official or Dept. Director:</b>	Tom Hansell /s/	<b>Date:</b>	10/26/16
<b>Budget Analyst:</b>	Chris Yager /s/	<b>Date:</b>	10/26/16
<b>Department HR:</b>	N/A	<b>Date:</b>	
<b>Countywide HR:</b>	N/A	<b>Date:</b>	

### Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-10-17

#### 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-17	32781	10-11	0020	EMHSGP.16	50190 - IG-OP-Fed Thru St	0	(75,000)	(75,000)	
2	10012A-17	32781	10-11	0020	EMHSGP.16	60170 - Professional Svcs	0	75,000	75,000	
<b>32781 Total</b>										0
<b>10-11 Total</b>										0
<b>Program Offer Number 10012A-17 Total</b>										0
3	60067-17	32781	60-50	0050	SOENF.SHSP.FY2016	50190 - IG-OP-Fed Thru St	0	(17,919)	(17,919)	
4	60067-17	32781	60-50	0050	SOENF.SHSP.FY2016	60550 - Capital Equipment	0	17,919	17,919	
<b>32781 Total</b>										0
<b>60-50 Total</b>										0
<b>Program Offer Number 60067-17 Total</b>										0
5	91006A-17	32781	91-30	0020	SHSP243MCAS	50190 - IG-OP-Fed Thru St	0	(26,000)	(26,000)	
6	91006A-17	32781	91-30	0020	SHSP243MCAS	60240 - Supplies	0	26,000	26,000	
<b>32781 Total</b>										0
<b>91-30 Total</b>										0
<b>Program Offer Number 91006A-17 Total</b>										0
7	91021A-17	32781	91-10	0020	SHSP244LUP	50190 - IG-OP-Fed Thru St	0	(90,000)	(90,000)	
8	91021A-17	32781	91-10	0020	SHSP244LUP	60100 - Temporary	0	90,000	90,000	
<b>32781 Total</b>										0
<b>91-10 Total</b>										0
<b>Program Offer Number 91021A-17 Total</b>										0

## Exp/Rev/FTE - Budget Modification

Budget Year: 2017

Budget Modification: DCS-10-17

### 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.