



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

Contingency Request

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # 2-4 DATE 8/20/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 8/20/15
Agenda Item #: R.4
Est. Start Time: 10:05 am approx
Date Submitted: 8/13/15

Agenda Title: BUDGET MODIFICATION # DCS-04-16: \$500,000 General Fund Contingency Transfer for Columbia River Levee System- Analysis

Requested Meeting Date: August 20, 2015 Time Needed: 5 minutes

Department: 91 - Community Services Division: _____

Contact(s): Kim Peoples

Phone: (503) 988-5880 Ext. 85880 I/O Address 455/2

Presenter Name(s) & Title(s): Kim Peoples, Director

General Information

1. What action are you requesting from the Board?

Approve appropriation of \$500,000 of General Fund Contingency funding to the Department of Community Services to support analysis of potential deficiencies of the Columbia River Levee System which includes the Sauvie Island Drainage Improvement Company area of responsibility.

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.

Upon recent loss of Federal Emergency Management (FEMA) accreditation for the levees within Peninsula Drainage District's Nos. 1 and 2 (Pen 1 & 2), Multnomah County Drainage District (MCDD) which manages Pen 1&2, requested Oregon Solutions to conduct an assessment for a collaborative process to address needed improvements to the levee system in those two districts in order to ensure re-accreditation of the levees and protect both the property (in case of high water) and property values behind the levees.

Subsequently, the County and the City of Portland co-convened the Columbia River Levee Repair and Accreditation Oregon Solutions Project Team (Project Team)which is a cross sector regional team working together to address the (FEMA) accreditation, U.S. Army Corps of Engineers (USACE) approval, and safety of all the Columbia River Levees within Multnomah County.

The first phase of the Oregon Solutions process (Phase 1), which began in December of 2013,

focused on identifying what issues or shortcomings in the Pen 1&2 levee system need to be addressed. . The Project team participants also engaged in a learning process about both the FEMA accreditation requirements and USACE Rehabilitation and Inspection Program.

Over the next 12-18 months the Project Team will expand the geographic scope to complete similar assessments for the Multnomah County Drainage District, Sandy drainage Improvement Company, and Sauvie Island Drainage Improvement Company. The assessments will include physical inventories that will set the stage for evaluating solutions to the issues and shortcomings in all five districts.

The project goals include:

- A funding strategy to support the assessments and necessary repairs of the levees so that they are certified by a consulting engineer as being protective of a 1% chance of flood, i.e., 100 year flood event.
- Achieve FEMA accreditation on a timeline and in a manner that will prevent the area from being designated on FEMA's Flood Insurance Rate Maps as a "Significant Flood Hazard Area"
- Create transparency in the process, so that residents and property owners are kept informed and are provided with opportunities for input and involvement.
- Meet USACE standards to stay in the Corps' Rehabilitation and Inspection Program.

During the FY 2016 budget process, a Budget Note was adopted placing \$500,000 in the General Fund Contingency to support analysis of potential deficiencies of the Columbia River Levee System.

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

The FY 2016 Adopted Budget provides \$500,000 of County General Fund resources to support analysis of potential deficiencies of the Columbia River Levee System.

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

The Board's action will move \$500,000 from General Fund Contingency and place those funds into Department operations. Department staff will convene stakeholders to further address the Board's request as noted in the FY 2016 Budget Note and Resolution.

5. Explain any citizen or other government participation.

The Project Team is comprised of Multnomah County, Federal Emergency Management Administration, U.S. Army Corps of Engineers, the Governor's Office, the Oregon Department of Environmental Quality and Land Conservation and Development, METRO, Port of Portland, Cities of Portland, Gresham, Fairview, Troutdale, and Wood Village, the Audubon Society, Columbia Slough Watershed Council, Multnomah County Drainage District, Peninsula Drainage Districts Nos. 1 & 2, Sauvie Island Drainage Improvement Co., Sandy Drainage Improvement Co., Jubitz, Bridgeton Neighborhood Association, and East Columbia Neighborhood Association. Staff from these partner agencies serve on the project's Communications Committee, which prepares information for the project website, the news media and to share at public events. A new website and public outreach plan will be launched later this year.

Budget Modification

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).

N/A

7. What budgets are increased/decreased?

The General Fund Contingency expenditures are decreased by \$500,000 and Department of Community Services General Fund expenditures are increased by \$500,000.

8. What do the changes accomplish?

The funds are one-time-only. The County as a regional partner in the Oregon Solutions Columbia River Levee Improvement Project supports the work necessary to ensure improvements are identified and addressed within several drainage districts along the Columbia River levee system in Multnomah County. Failure to address identified deficiencies puts communities at risk of flooding and poses a risk of loss of levee accreditation under the Federal Emergency Management Agency's (FEMA) National Flood Insurance program.

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

Budget will allow for the hire of a limited duration project manager.

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

N/A

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 the funds used are one-time-only.

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 commitment to this project is for \$500,000 of County General Fund and no planned ongoing funding obligations are expected at this time.

For Contingency Requests Only:

13. Why was the expenditure not included in the annual budget process?

During the FY 2016 budget process, a Budget Note was adopted placing \$500,000 in the General Fund Contingency to support analysis of potential deficiencies within the Columbia River Levee System.

14. What efforts have been made to identify funds from other sources within the department/agency to cover this expenditure?

The Department budget is unable to cover the expenditures of this project without one-time-only funding.

15. Why are no other department/agency fund sources available?

All other funding sources are currently allocated to existing programs.

16. Describe any new revenue this expenditure will produce, any cost savings that will result, and any anticipated payback to the contingency account. What are the plans for future ongoing funding?

This is a one-time-only that will not produce any new revenue to the County. The cost savings to

the County and citizens will be achieved by avoidance of redrawing FEMA floodplain maps.

17. Has this request been made before? When? What was the outcome?

No previous requests submitted.

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

Required Signature

**Elected Official or
Dept. Director:** Kim Peoples /s/

Date: 8/14/15

Budget Analyst: Ching Hay /s/

Date: 8/14/15

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-04-16

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	91020-16	1000	91-50	0020	905700	60100 - Temporary	0	100,000	100,000	
2	91020-16	1000	91-50	0020	905700	60150 - Cnty Match & Sharing	0	250,000	250,000	
3	91020-16	1000	91-50	0020	905700	60170 - Professional Svcs	0	150,000	150,000	
1000 Total										500,000
91-50 Total										500,000
					Program Offer Number 91020-16 Total					500,000
4	95000-16	1000	019	0020	9500001000	60470 - Contingency	9,824,693	9,324,693	(500,000)	
1000 Total										(500,000)
019 Total										(500,000)
					Program Offer Number 95000-16 Total					(500,000)

Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCS-04-16

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.