



**Multnomah County**  
**Agenda Placement Request**  
**Budget Modification**  
(FY 2018)

APPROVED: MULTNOMAH COUNTY  
BOARD OF COMMISSIONERS  
AGENDA # R.5 DATE 9/13/18  
MARINA BAKER, BOARD CLERK

**Board Clerk Use Only**

Meeting Date: 9/13/18  
Agenda Item #: R.5  
Est. Start Time: 10:30 a.m.  
Date Submitted: 8/30/18

**Agenda Title: BUDGET MODIFICATION # NOND-01-19: Budget Modification NOND-01-19  
Appropriating \$31,500 of Federal Emergency Management Program Funding**

**Requested Meeting Date:** 9/13/18 **Time Needed:** 5 Minutes  
**Department:** 1000 - Nondepartmental - All Other **Division:** Emergency Management  
**Contact(s):** Chris Voss, Emergency Management Director

**Phone:** 503-988-4649 **Ext.** 84649 **I/O Address** 503/4

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

**General Information**

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

Budget modification Nond-01-19 requests approval of increased Federal Emergency Management Program Grant revenue in amount of \$31,500.

**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.**

Multnomah County's Office of Emergency Management received notification of Federal Emergency Management Program Grant revenue. The allocation is an increase of \$31,500 over what is assumed in the budget. This budget modification makes that adjustment by recognizing the revenue increase and expenditures associated with personnel costs to support the office. This grant matches General Fund costs for work that strengthens the County's emergency preparedness services. This budget modification also increases the central indirect budget. This budget modification impacts program offer 10012A-19.

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

The Office of Emergency Management's personnel budget will increase \$31,500 in the Federal/State Fund.

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

None

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

None

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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).**

Increase to Emergency Management revenue \$31,500 CFDA 97.042

Increase to General Fund central indirect revenue by \$858

Increase to Risk Fund revenue by \$5,168

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

This budget modification increases the Emergency Management budget by \$31,500.

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

Recognizes additional federal revenue to support personnel costs in the Office of Emergency Management.

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

No this funding will be used to support current year personnel costs.

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

Yes

**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, this is a one time increase for the current year award. This grant is awarded on an annual basis.

**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 Multnomah County Emergency Management office will continue to apply for federal and state awards to support the ongoing operations of the office.

**Required Signature**

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**Elected Official or** Marissa Madrigal  
**Dept. Director:**

**Date:** 8/29/2018

**Budget Analyst:** Adam Brown

**Date:** 8/30/2018

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

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

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

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

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-01-19

### 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-19	20740			EMPG 2018 DRAWS	50190 - IG-OP-Fed Thru St	(273,671)	(305,171)	(31,500)	
2	10012A-19	20740			EMPG 2018 DRAWS	60000 - Permanent	162,783	182,093	19,310	
3	10012A-19	20740			EMPG 2018 DRAWS	60130 - Salary Related Expns	61,052	67,216	6,164	
4	10012A-19	20740			EMPG 2018 DRAWS	60140 - Insurance Benefits	42,567	47,735	5,168	
5	10012A-19	20740			EMPG 2018 DRAWS	60350 - Central Indirect	7,267	8,125	858	
<b>20740 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 10012A-19 Total</b>										<b>0</b>
6	72020-19	3500			705210	50316 - Svc Rmb Med/Dental	(86,624,235)	(86,629,403)	(5,168)	
7	72020-19	3500			705210	60330 - Claims Paid	5,796,119	5,801,287	5,168	
<b>3500 Total</b>										<b>0</b>
<b>Total</b>										<b>0</b>
<b>Program Offer Number 72020-19 Total</b>										<b>0</b>
8	95000-19	1000			9500001000	60470 - Contingency	12,095,989	12,096,847	858	
<b>1000 Total</b>										<b>858</b>
<b>Total</b>										<b>858</b>
<b>Program Offer Number 95000-19 Total</b>										<b>858</b>
9	95001-19	1000			9500001000	50310 - Intl Svc Reimburse	(6,407,234)	(6,408,092)	(858)	
<b>1000 Total</b>										<b>(858)</b>
<b>Total</b>										<b>(858)</b>

## Exp/Rev/FTE - Budget Modification

Budget Year: 2019

Budget Modification: NOND-01-19

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
					Program Offer Number 95001-19 Total					(858)

## **Exp/Rev/FTE - Budget Modification**

**Budget Year: 2019**

**Budget Modification: NOND-01-19**

### **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.