



Multnomah County Agenda Placement Request Budget Modification

(Revised 9/23/13)

APPROVED: MULTNOMAH COUNTY
BOARD OF COMMISSIONERS

AGENDA # R-3 DATE 1/22/15
MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 1/22/15

Agenda Item #: R.3

Est. Start Time: 10:50 am

Date Submitted: 1/8/15

Agenda Title: BUDGET MODIFICATION # NOND-01-15: Emergency Mgmt State Homeland Security Grant

Requested Meeting Date: January 29, 2015

Time Needed: 5 minutes

Department: 1000 - Nondepartmental - All Other

Division: Office of Emergency Management

Contact(s): Lisa Whedon

Phone: xt. 87580

Ext. _____

I/O Address _____

Presenter Name(s) & Title(s): Dave Houghton, Rachel Novick

General Information

1. What action are you requesting from the Board?

Request approval of budget modification Nond-01-15, appropriating the State Homeland Security Grant Program Human Caused and Technological Hazards Identification and Risk Assessment grant in the amount of \$40,000, and making other grant adjustments.

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.

This budget modification includes three actions adjusting the State Homeland Security Grants:

- The FY 2015 budget includes \$30,000 budgeted for the State Homeland Security Grant for the federal 2011 grant year. This budget modification reduces that revenue and expenditure from the budget;
- Adds an additional carryover amount of \$7,170 from the federal 2013 grant year.;
- Appropriates \$40,000 for the federal 2014 grant year.

The net to this formal action is the increase of \$17,170 to the FY 2015 Multnomah County Office of Emergency Management budget.

The State Homeland Security Grant Program, through the Oregon Military Department Office of Emergency Management, has awarded \$40,000 to Multnomah County Emergency Management

Program to fund the Human Caused and Technological Hazards Identification and Risk Assessment project. This amount is allocated from the federal 2014 grant year.

Local applications that were included in the combined application were from the following local partners: City of Gresham, Concordia University, Multnomah County Emergency Management, Portland Bureau of Emergency Management, Multnomah County Sheriff's Office, Multnomah County Health Department, and Multnomah County Animal Services. Of these requests, two were awarded. This budget modification provides funding for planning, organization and training to prevent, protect against, mitigate, respond to and recover from acts of terrorism and other catastrophic events in Multnomah County.

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

This action adjusts three federal grant budgets for a net increase of \$17,170. It appropriates \$40,000 for contracted services in the Office of Emergency Management, reduces a \$30,000 grant and increases carryover in the amount of \$7,170. These adjustments will revise program offer 10012A.

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

A Notice of Intent to Apply for the new 2014 grant was approved by the Board of County Commissioners on July 31, 2014.

5. Explain any citizen or other government participation.

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).

The State Homeland Security Grant Program, through the Oregon Military Department Office of Emergency Management, has awarded \$40,000 to Multnomah County Emergency Management Program to fund the Human Caused and Technological Hazards Identification and Risk Assessment project.

7. What budgets are increased/decreased?

Multnomah County Office of Emergency Management (program offer 10012A-15) is being increased by \$17,170.

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- The FY 2015 budget includes \$30,000 budgeted for the State Homeland Security Grant for the federal 2011 grant year. This budget modification reduces that revenue and expenditure from the budget;

- Adds an additional carryover amount of \$7,170 from the federal 2013 grant year.;

- Appropriates \$40,000 for the federal 2014 grant year.

The net to this formal action is the increase of \$17,170 to the FY 2015 Multnomah County Office of Emergency Management budget.

8. What do the changes accomplish?

Multnomah County will be able to hire a planning consultant to develop a countywide Hazard

Identification and Risk Assessment (HIRA) report that focuses on human-caused and technological hazards. This report will provide an objective and comprehensive assessment of hazards that need to be addressed in a multitude of response and mitigation plans throughout the county but for which there is no common understanding of the risk and community vulnerability.

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

No.

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

No indirect costs recovered from this grant source.

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?

Multnomah County has received funds from this source for a number of years, however the awards are made 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 State Homeland Security Grant for 2014 expires September 30, 2015. There are quarterly reporting requirements. The \$7,170 amount for 2013 must be spent by December 31, 2014.

Required Signature

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

Date: January 8, 2015

Budget Analyst: Christian Elkin /s/

Date: January 8, 2015

Department HR: _____

Date: _____

Countywide HR: _____

Date: _____

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-01-15

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-15	32394	10-11	0020	EMHSGP.13	50190 - IG-OP-Fed Thru St	0	(7,170)	(7,170)	
2	10012A-15	32394	10-11	0020	EMHSGP.13	60240 - Supplies	0	7,170	7,170	
3	10012A-15	32394	10-11	0020	EMHSGP.14	50190 - IG-OP-Fed Thru St	0	(40,000)	(40,000)	
4	10012A-15	32394	10-11	0020	EMHSGP.14	60170 - Professional Svcs	0	40,000	40,000	
5	10012A-15	32394	10-11	0020	EMHSGP11	50190 - IG-OP-Fed Thru St	(30,000)	0	30,000	
6	10012A-15	32394	10-11	0020	EMHSGP11	60240 - Supplies	30,000	0	(30,000)	
32394 Total										0
10-11 Total										0
Program Offer Number 10012A-15 Total										0

Exp/Rev/FTE - Budget Modification

Budget Year: 2015

Budget Modification: NOND-01-15

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